

Sol Plaatje
Municipality

2012

2013

ANNUAL REPORT

Volume I



Chapter 1

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CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

1.1 MAYOR’S FOREWORD

The Mandate given by society to us is to improve the quality of their lives. These ideals are captured in the IDP that we adopted at the beginning of the Financial year.

This 2012/13 Annual report of the Sol Plaatje Municipality, which in many ways reflect our service delivery and developmental achievements and challenges, is presented in recognition of our legislative obligation to be an accountable and transparent organisation. This annual report which also outlines the implementation and achievement of these objectives conform to the various pieces of legislation such as the section 46 of the Local Government: Municipal Systems Act No.32 of 2000 and sections 121 and 127(2) of the Local Government: Municipal Finance Management Act No.56 of 2003.

The Municipality progressed significantly in achieving objectives with regard to the five key performance areas applicable to local government and which is outlined in this Annual Report:

1. Basic Service delivery and infrastructure development
2. Municipal transformation and development
3. Local Economic Development
4. Municipal Financial viability and management
5. Good Governance and Public Participation

This Annual Report outlines in detail the achievements in the various deliverables of which the following are but a few examples:

6. The Lerato Housing Presidential Project comprising the erection of more than 4000 mixed houses are making great progress.
7. Upgrading of the Homevale Waste Water Treatment Plant which has started whilst the facility upgrade at Ritchie was finalised.
8. The extension of services with regard to water and sewer to outlying areas like Ritchie and Platfontein.
9. Addressing irregular, fruitless and wasteful expenditure so as to improve the audit opinion by the Auditor – General.
10. Enhancing the Ward Committee System to improve effective public participation.

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11. Implementing renewable energy projects.
12. Stabilising of the Municipality's financial management.

The Year Ahead

While significant progress was made during the 2012/2013 financial year, lot of challenges still face the municipality, the following interventions will be undertaken

13. Addressing service delivery issues.
14. The revitalization of the inner city which forms the hub of our tax base.
15. The replacement of ageing and poor infrastructure assets.
16. Transforming and rejuvenating areas in more liveable and attractive areas.
17. Developing a long term vision and mission to provide a strategic thrust for the Municipality's long term development planning.

Conclusion

Significant progress has been made in putting this municipality on the path of self-sustainability. If we can enhance our efforts to render improved services, I have no doubt that this municipality can rise to the occasion and become a role model for others to replicate.

(Signed)

.....

Agnes Ntlhangula
Executive Mayor

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COMPONENT B: EXECUTIVE SUMMARY

1.2 MUNICIPAL MANAGER'S OVERVIEW

Sol Plaatje Municipality is a dynamic service oriented organization with a constitutionally stated aim of providing mainly a package of basic services to its citizenry.

The Turnaround Strategy which commenced in previous years was further consolidated in the financial year under review. We achieved considerable stability in the overall governance of the Municipality with improved financial management, improvements in the operations and increased efficiencies in the administrative processes.

All of these factors ultimately enabled improvements in service delivery. The capital investments in the Bulk Infrastructure improvement programme saw several projects come to fruition during the year. The completion of the Ritchie Waste Water Treatment Works, upgrades of several electrical substations and the cabling network, improvements in the water purification and distribution network, are but a few of such projects. These projects all aim to facilitate and unlock future growth and investments.

Service delivery programmes that impact more directly and immediately on communities was also implemented during the year. These include the electrification programme in Donkerhoek, Highmast or street lighting in areas such as Tswelelang, Witdam, Ipeleng and Tlhageng with the installation of the sewerage network in Promised Land (being 80% completed) as well as housing developments in various areas of the Municipality.

To achieve efficiencies in our programmes the preplanning of projects were considered a sine qua non. In addition the Municipality embarked on improving its service delivery capacity by continuing its fleet renewal programme, by curbing wasteful expenditure and controlling operational expenditure to remain within budget and improving on capital expenditure to 76% (vat inclusive). We also are looking at ways to cut the red tape in our operations and hopefully it will yield positive results in future years.

In addition sound financial management is considered an essential ingredient to longer term financial sustainability. To that end adherence to policies and procedures were strictly implemented. A specialised focus on revenue generation resulted in a collection rate of 83%, though slightly below the target. The Municipality has managed to build healthy financial reserves and a credit rating that is equivalent to that of the state (Baa.1).

The following ratios are indicative of the financial health of SPM:

Cost coverage Ratio:	3.13: 1 (3:1 being ideal)
Debt coverage Ratio:	6.35:1 (2:1 being ideal)
Current Ratio:	2.36:1 (2:1 being ideal)
Liquidity	3.30:1 (3:1 being ideal)

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The above solid financial base enabled the Municipality to plan the next financial year with confidence enabling an increase of its own contribution to Capital expenditure from about R10 million p.a. to R89 million in 2013/14, an unprecedented achievement in the history of the organization. Because of these successes we also managed to limit services tariffs to single digits, and especially electricity tariffs to below Nersa guidelines.

The aim to conserve energy kicked off with the programme to install energy efficient street lights so as to improve on the 5% overall energy savings already achieved to date through the geyzer switch off programme .

The decline in the world economic conditions has also impacted on the city and its residents. Notwithstanding this, the capital investment in the Bulk Infrastructure upgrade programme has stimulated the local economy and served as a catalyst for attracting private investment. Several investments in health care facilities, office blocks, solar energy and housing developments have already commenced whilst others are on the cards and will in the foreseeable future have positive economic consequences. The establishment of the new Sol Plaatje University will further enhance these positive developments. These economic activities will be further strengthened once the Investment Promotion Policy (which is currently in draft form) is eventually adopted.

The Turnaround in the fortunes of the Municipality over the last three years has been considerable and puts us on a path where development decisions in future can be made with confidence and certainty.

Delete Directive note once comment is completed - Municipal Manager to provide brief comments on improvements made to service delivery and 'mechanisms' or initiatives' initiated during the year to improve overall efficiency and effectiveness of municipal activities. Provide specific references with regard to: (i) the alignment of services to IDP indicators and Council priorities; (ii) service delivery performance; (iii) financial sustainability as represented by the financial health ratios; (iv) the efforts the municipality is making to conserve power and water in its offices and other facilities to compliment the conservation measures its residents are being requested to adopt in their own housekeeping; and (v) provide details of administrative policies made during the year reflecting the pressures from the world recession that impact on everyone (e.g. restrictions on conferences and other events outside your municipality and the use of meeting accommodation other than your municipality's own venues).

Please describe any shared service arrangements (e.g. sharing ICT; payroll, billing, revenue collection; or internal audit) your municipality has entered into with other municipalities (or other organisations). Give the reasons and the effects. The Municipal Manager to briefly describe changes resulting from demarcation process and assignment of functions to the municipality, if any.

T 1.1.1

Chapter 1

1.3 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

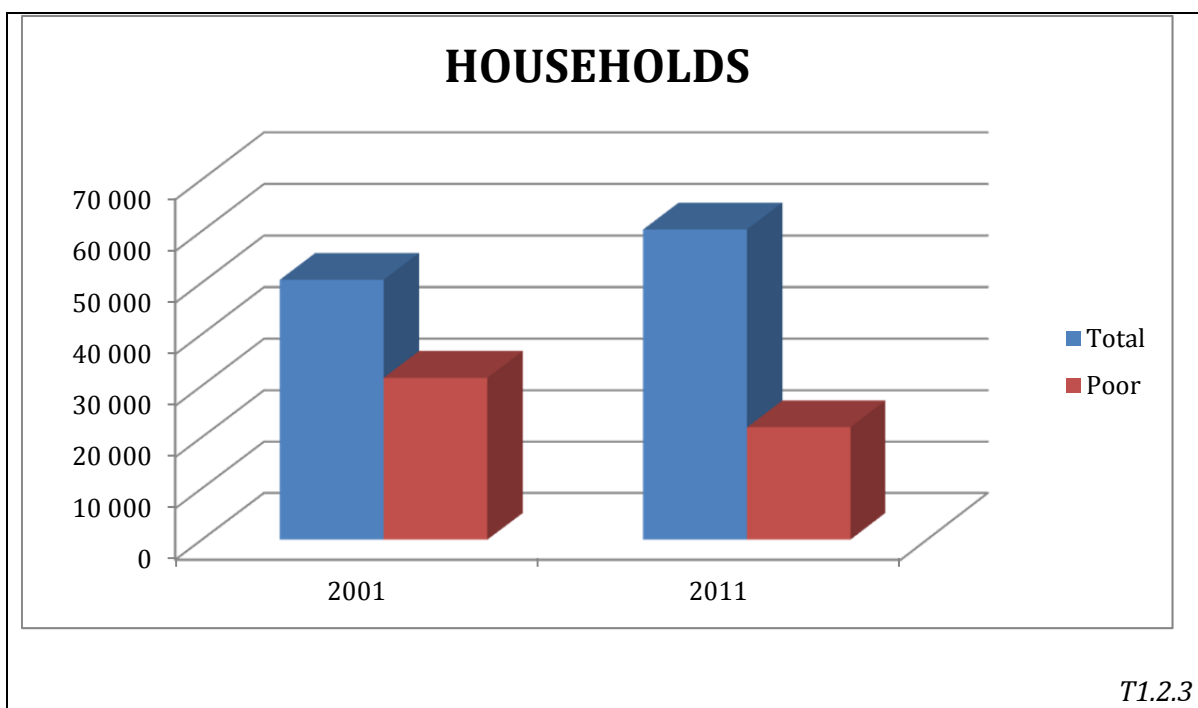
Sol Plaatje Municipality was able to subsidise 4,825 households with basic electricity and water in the last financial year. The actual number of indigent households far exceeds this however and we are striving to incorporate those households in need of assistance through public programs.

Delete Directive note once comment is completed - Refer briefly to the contributions made by your municipality (including municipal entities) to satisfy the basic requirements for: Water; Sanitation; Electricity; Refuse; and housing; local Economic Development; Roads; Storm Water Drainage and local plan approvals (as applicable). Refer briefly to the key characteristics and implications of your municipality's population profile.

T 1.2.1

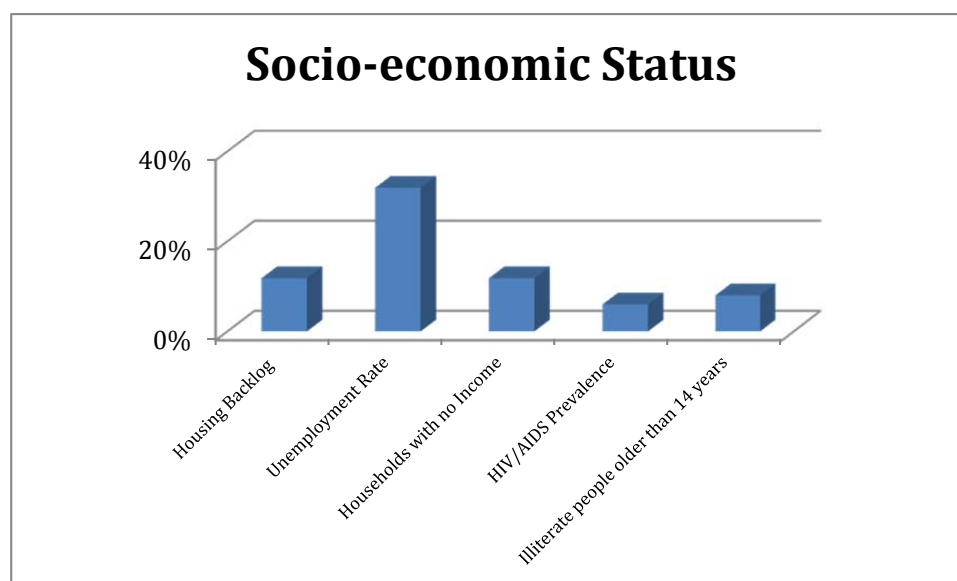
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Population Details									
Age	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 19	30,636	38,662	69,298	39,792	40,000	79,792	47,383	45,908	93,291
Age: 20 - 59	35,688	38,662	74,350	5,102	55,456	105,558	64,516	69,568	134,084
Age: 60+	26,102	28,277	54,379	6,414	9,692	16,106	8,305	12,350	20,655
Sources: Statistics SA:									



Chapter 1

Socio Economic Status						
Year	Housing Backlog as a % of total households	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2012/20131	11,8%	31,9%	11,8%	1.	6%	8%



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Overview of Neighbourhoods within Sol Plaatje Municipality		
Settlement Type	Households	Population
Towns		
Ritchie	5,054	20,219
Kimberley	55,243	227,822
Sub-Total		248,041
Townships		
Sub-Total		
Rural settlements		
Sub-Total		
Informal settlements		
Sub-Total		
Total		
T1.2.6		

Chapter 1

The Sol Plaatje Municipal Area has no natural resources, so this section is not applicable.

	Natural Resources
Major Natural Resource	Relevance to Community

COMMENT ON BACKGROUND DATA:

Delete Directive note once comment is completed - Set out Key challenges and opportunities for the municipality arising from the data provided in this demographic section. Discuss the relevance of the 5 Major resources and the ways in which your municipality is trying to improve the positive impact they have on the local community.

T 1.2.8

Chapter 1

1.4 SERVICE DELIVERY OVERVIEW

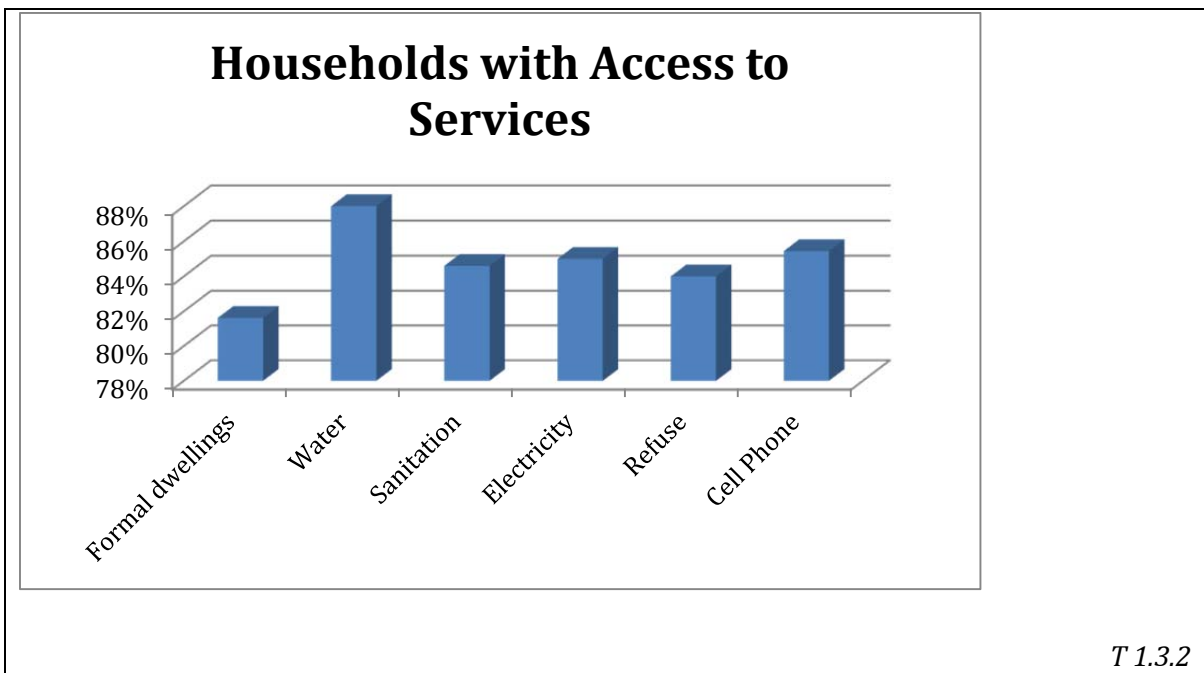
Sol Plaatje Municipality has recently embarked on bulk infrastructure upgrade and refurbishment in water, sanitation and electricity in order to unlock developments and improve service delivery. Some of these projects were completed in 2012/2013 financial and some will be completed in 2013/2014 financial year.

The following basic services were achieved in 2012/2013 financial year:

1. 777 BNG houses were built
2. 521 households were provide with electricity
3. 787 households were provided with sanitation
4. 32km of gravel roads were maintained
5. 10km of tar roads were maintained
6. 35,205 m² of potholes were patched

The munjcipality achieved 72% blue drop and 84% on Green drop score, this means that the municipality's water and sanitation infrastructure are well-managed and the municipality's water is safe.

Although Sol Plaatje municipality has put more effort into providing basic services to the community, the mushrooming of informal settlement remains a challenge.



Chapter 1

Comment on Access to Basic Services

Sol Plaatje residents have fairly good access to services – over 80% in all the main services as indicated in the graph above.

The backlog in services is indicated in the table below. These backlogs mainly occur in informal settlements, and a key priority for the municipality during the year under reporting as well as the coming years is the formalisation of informal settlements. In 2012/2013 1,150 erven were planned and surveyed and ready to receive services. Securing enough funding to eradicate the backlogs is however a huge challenge.

Service	Backlog Census 2011	2012/13 Provision	Balance
New Houses (Subsidised)	7 846	777	7 069
New Erven Planned and Surveyed	7 846	1 150	6 696
Houses connected to Water	8 743	0	8 743
Houses connected to Sanitation	9 343	787	8 556
Houses connected to Electricity	9 127	521	8 606
Houses provided with Refuse Removal	9 490	0	9 490

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1.5 FINANCIAL HEALTH OVERVIEW

South Africa has managed to stay on its feet during and after the economic meltdown due to its prudent fiscal and monetary policy. (SA Info Reporter, reviewed 28 February 2013). South Africa is ranked the largest economy in Africa. This was admitted to the BRIC Group of Countries in 2011. The economy continues to grow, though in the third and fourth quarters of 2013 (the municipal financial period) growth was below the National Treasury target. Inflation, on the other hand, got out of the target bracket of 3%-6% to 6.3% which is a cash flow concern.

Northern Cape is by far the largest Province in South Africa, taking about a third of South Africa's land area. yet it has the smallest population, a little over million people, and an extremely roomy population density of three people per square kilometre.

Sol Plaatje is located in the City of Kimberley and hosts the Provincial Legislature and Departments, which is Sol Plaatje Municipality's biggest advantage.

The municipality comes from difficult time of negative audit opinions which persisted for over a decade and that situation was finally turned around when a qualified audit opinion was achieved in 2010/2011 and retained in 2011/2012. Significant improvements on cash management, credit control and debt collection policy implementation and expenditure control, all of these combined together with administrative efficiencies and timely decision-making on issues of service delivery and financial sustainability, it is safe to say we are financially healthy with a strong balance sheet, thus improving the gearing ratio of the municipality.

It is clear to date that management focused on key strategic issues of survival; it is time now to focus on casual issues. We have placed emphasis on asset management by increasing capacity, skills and expertise and also on revenue management by improving on internal control systems, workflows and communication. Supply chain remains of interest to the public and Auditor-General, and efforts are made to address irregular expenditure, fruitless and wasteful expenditure as well as unauthorised expenditure.

However, interpretation issues remain a challenge and these affect the image of the municipality and should be addressed at higher levels as they are prevailing at other municipalities and State Departments.

Debt management/revenue receivables are a key in the ensuing year and proper strategies are required to arrest the situation. More and more people/households are becoming indigent and the only way to graduate people is through job creation of sustainable jobs, but the economy at this stage does not allow it.

Revenue protection is the second key issue. We started with the establishment of Revenue Protection Forum where all other departments involved in the revenue chain joined hands to ensure reduction of revenue losses, as well as reducing distribution losses in our networks and at points of consumption. War-on-leaks project is meant to assist in this regard, as well as the electricity meter replacement project, are proving to be successful though not yet measured.

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	30 June 2013	30 June 2012	30 June 2011
Cash and cash equivalents	336,560,409	171,930,590	69,989,615
Cash book overdraft		11,645,158	9,418,186

A high level summary of revenue performance for the period 1 July 2012 to 30 June 2013 is presented in the table below;

Financial Overview – 2012/2013			
Details	Original budget R'000	Adjustment Budget R'000	Actual R'000
Revenue			
Grants received	313,256	332,754	276,823
Taxes, levies and tariffs	1,127,545	1,136,045	1,169,777
Other	94,013	127,152	108,196
Sub-total	1,534,814	1,595,951	1,554,796
Less Expenditure	1,371,847	1,424,615	1,290,551
Net operational surplus (deficit)	162,966	171,336	264,245
<i>* Note: surplus/(deficit) Surplus includes operational surplus of R154,288</i>			

From the above, the municipality closed its financial year with a surplus of R264,245 million. The operational surplus amounts to R154,288 million and included in the total net operational surplus is Grants – Recognised capital of R109,958m

Source of revenue	Original Budget	Adjusted Budget estimate (Feb 2013)	Actual (30 June 2013)
Grants received	313,256	332,754	276,823
Taxes, levies and tariffs	1,127,545	1,136,045	1,169,777
Other	94,013	127,152	108,196

Operating Ratios		
Detail	2013	2012

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Employee costs as a % of total expenditure	33.82%	33.71%
Repairs and maintenance as a % of total expenditure	5.35%	5.47%
Bulk Purchases as a % of total expenditure	26.90%	24.30%
Finance charges as a % of total expenditure	1.91%	1.43%
Debtors impairment as a % of total expenditure	8.59%	8.69%

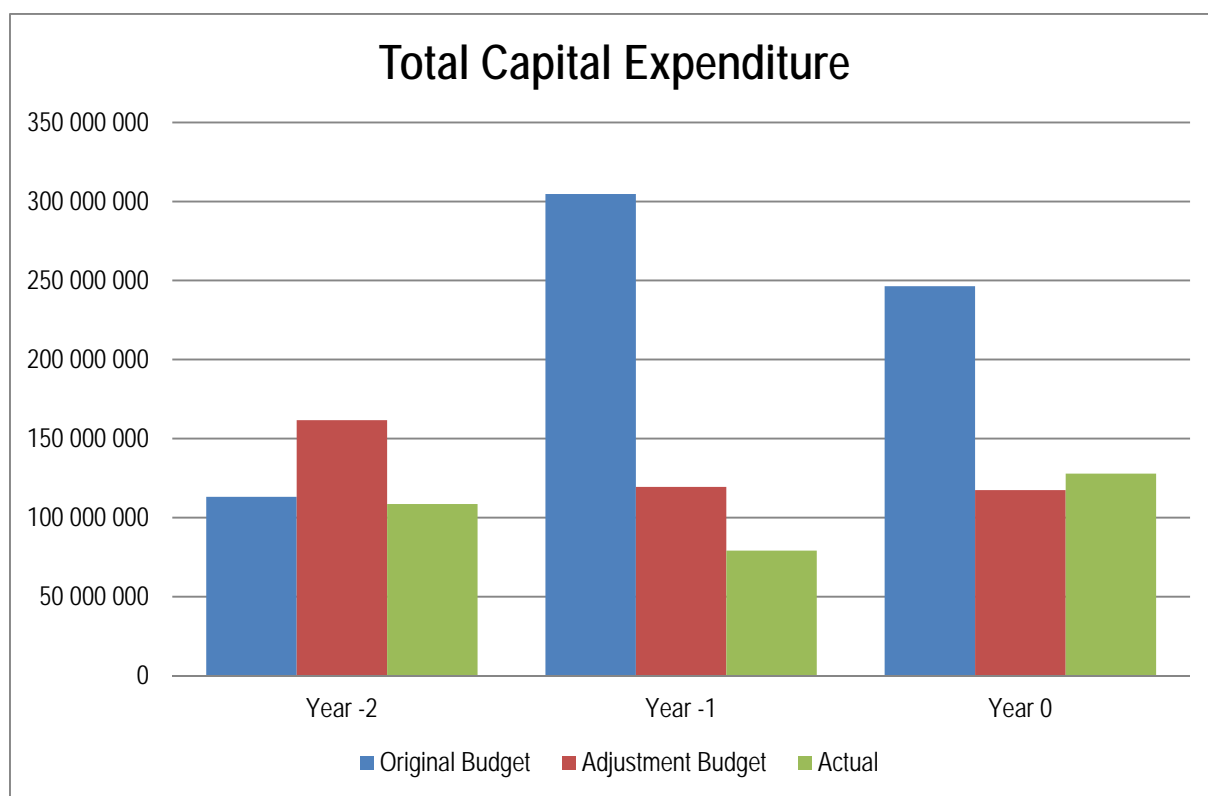
Due to low levels of indebtedness on long-term loans, the finance costs are insignificant as a % of total expenditure. The municipality has drawn almost 75% of the last loan acquired in 2010 of R230-m.

Debtors impairment is stable at 8.59% of total expenditure. The target was 11% calculated from the base of annual average collection rate of 89% on all services.

Employee costs grew from 2012 (33.71% to 2013 (33.82%). The municipality renders most of its services on its own. At this point management is carefully managing this ratio by hereby to put down stringent procedures on filling of vacancies as it is busy with the review of municipal organisational structure.

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Total Capital Expenditure			
Detail	30 June 2013	30 June 2012	30 June 2011
Original Budget	285,010,000	246,419,000	304,673,000
Adjustment Budget	258,470,000	177,405,000	119,469,029
Actual Spent	181,803,849	127,897,271	79,196,326
T 1.4.4			



T 1.4.5

The municipality spent 70.34% of the final budget. Major variances are on NDPG (R7.2 million) funded projects where approval of projects from National Treasury could not be obtained, but rather a new strategy is sought after on effective and efficient implementation of these funds.

Other variances are as a result of projects that are rolled-over into 2013/2014 financial year funded by MIG, IMEP and Eskom, DSM Grant. Some internally funded projects could not be completed at year-end. (Prepaid meter replacement) due to unforeseen procedural matters).

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1.6 ORGANISATIONAL DEVELOPMENT OVERVIEW

The following table provides a breakdown of training beneficiaries as a percentage of the total per group:

Employment Category	Total %	
	2012/2013	2011/2012
Legislators	0	95.08
Directors and Corporate Managers	5	72.31
Professionals	7	64.58
Technicians and Trade Workers	15	48.20
Community and Personal Service Workers	15	28.34
Clerical and Administration Workers	12	22.85
Machine Operators and Drivers	6	27.50
Labourers	40	21.45

A breakdown of ABET attendance is as follows:

ABET Level 2	3
ABET Level 3	7
ABET Level 4	5

Summary of Beneficiaries Trained Data

Detail	2012/2013	2011/2012
Total number of Beneficiaries	615	635
Black beneficiaries as % of total beneficiaries	61	88.19
Total number of woman beneficiaries	145	119
Women beneficiaries as % of total beneficiaries	24	30.39

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The following information is indicative of the total number of beneficiaries receiving training:

Detail	2012/2013	2011/2012
Total number of beneficiaries	615	635
Beneficiaries as % of total workforce	20.09	32.20

The following table indicates the number of employees trained per course:

Training Course	No. of employees trained	
	2012/2013	2011/2012
ABET Level 2	3	1
ABET Level 3	7	3
ABET Level 4	5	2
Basic Cleaning Principles	34	0
Basic Health and Safety	37	145
Batho Pele	12	44
Brush cutter Operator	12	15
Business Plan Accredited Training	19	0
Cherrie Picker	5	0
Competent Assessor Programme	2	0
Confined Space Entry Accredited Training	37	0
Contract Law for Project Managers and Engineers	2	0
CPMD (Wits)	2	2
Employee Rights and Obligations	26	9
Examiner of Driving Licence (Grade C)	2	0
Examiner of Driving Licence (Grade D)	1	0
Examiner of Driving Licence (Grades A & B)	1	0
Excavator Training	3	0
Excel Basic Training	27	0
Firearm Training (Level 2)	7	12
First Aid Level 1 + 2	13	46
Gas welding	2	0
Hazardous Chemicals: Herbicide and Pesticide	10	0

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Training Course	No. of employees trained	
	2012/2013	2011/2012
Health and Safety Training for Supervisors	33	0
Hira Accredited Training	35	0
Human Resource Accredited Training	11	0
Induction Training	8	39
Job Access and Speech	1	0
Lawnmower Training	4	0
Mobile Truck Mounted Crane Training	3	0
MS Word 2010 Level 1	6	6
N2 Electrical Diploma	1	0
National Certificate: Water and Wastewater Treatment Process Operations	19	0
Quality Insurance	4	0
Range Officer	10	0
Safety for Executives	34	0
Strategic Fleet and Transport Management	1	0
Safety, Health, Environment Representative	121	44
Water and Waste Water: Operate a sand filter	17	18
Workplace Communication	9	0

The Municipality's External Capacity Development and Skills Development and Skills Development Programmes are aimed at participants attending accredited training. It is of high importance that training and development need more support from Management to ensure that skills received are applied in the workplace.

Chapter 1

1.7 AUDITOR-GENERAL REPORT

The Auditor-General's report on the 2012/2013 financial statements will be included in this Annual Report as soon as the audit has been performed, and the report received.

Delete Directive note once comment is completed – State the type of opinion given (disclaimer; adverse opinion; qualified opinion; unqualified opinion with 'other matters'; and an unqualified opinion) and briefly explain the issues leading to that opinion. In terms of a disclaimer you must state that 'the accounts of this municipality were too deficient in essential detail for the Auditor-General to form an opinion as the financial viability or rectitude of this municipality'. If opinion is unqualified, briefly explain the key steps taken to accomplish and maintain (where appropriate) this important achievement. Note that the full audit report should be contained in chapter 6 of the Annual Report.

Chapter 1

1.8 STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	August 2013
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	July 2013
3	Finalise the 4th quarter Report for previous financial year	August 2013
4	Submit draft year 2012/2013 Annual Report to Internal Audit and Auditor-General	N/A
5	Municipal entities submit draft annual reports to MM	N/A
6	Audit committee considers draft Annual Report of municipality and entities (where relevant)	August 2013
8	Mayor tables the unaudited Annual Report	January 2014
9	Municipality submits the Annual Report including consolidated annual financial statements and performance report to Auditor-General	February 2014
10	Annual Performance Report as submitted to Auditor-General to be provided as input to the IDP Analysis Phase	February 2014
11	Auditor-General audits Annual Report including consolidated Annual Financial Statements and Performance data	February 2014
12	Municipalities receive and start to address the Auditor-General's comments	November 2013
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report	January 2014
14	Audited Annual Report is made public and representation is invited	January/February 2014
15	MPAC Committee assesses Annual Report	February/March 2014
16	Council adopts MPAC report	31 March 2014
17	MPAC report is made public	30 April 2014
18	MPAC report is submitted to relevant provincial councils	15 April 2014

Chapter 1

No.	Activity	Timeframe
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	February/March 2013

The municipality develops a process plan for the approval of the annual report. It is estimated that the timelines will be achieved as this is key to management and MPAC.

The Annual Report content will assist the municipal councillors, and officials as well as residents and other stakeholders with information and progress made on service delivery. It is however important that it must align with the Integrated Development Plan (IDP), Budget, Service Delivery and Budget Implementation Plan (SDBIP), and in-year reports.

These reports should be used as a decision-making tools by the municipalities.

The advantages of compiling an unaudited Annual Report in August (as per the time frame in the above table) is that it can be used to influence the strategic objectives indicated in the IDP for the next financial year as well as the related budgetary requirements.

An unaudited Annual Report submitted in August will further provide the Municipality with an opportunity to review the functional areas that received attention during the current financial year and take the necessary corrective actions to align the IDP and budget to other priority areas needing attention.

It is of vital importance to align the IDP, Budget and Performance Management systems to ensure the achievement of the Municipality's strategic objectives:

The IDP sets out the vision and objectives/goals and development plans of the municipality. It is presented to Council who adopts it and undertakes an annual review and assessment of performance.

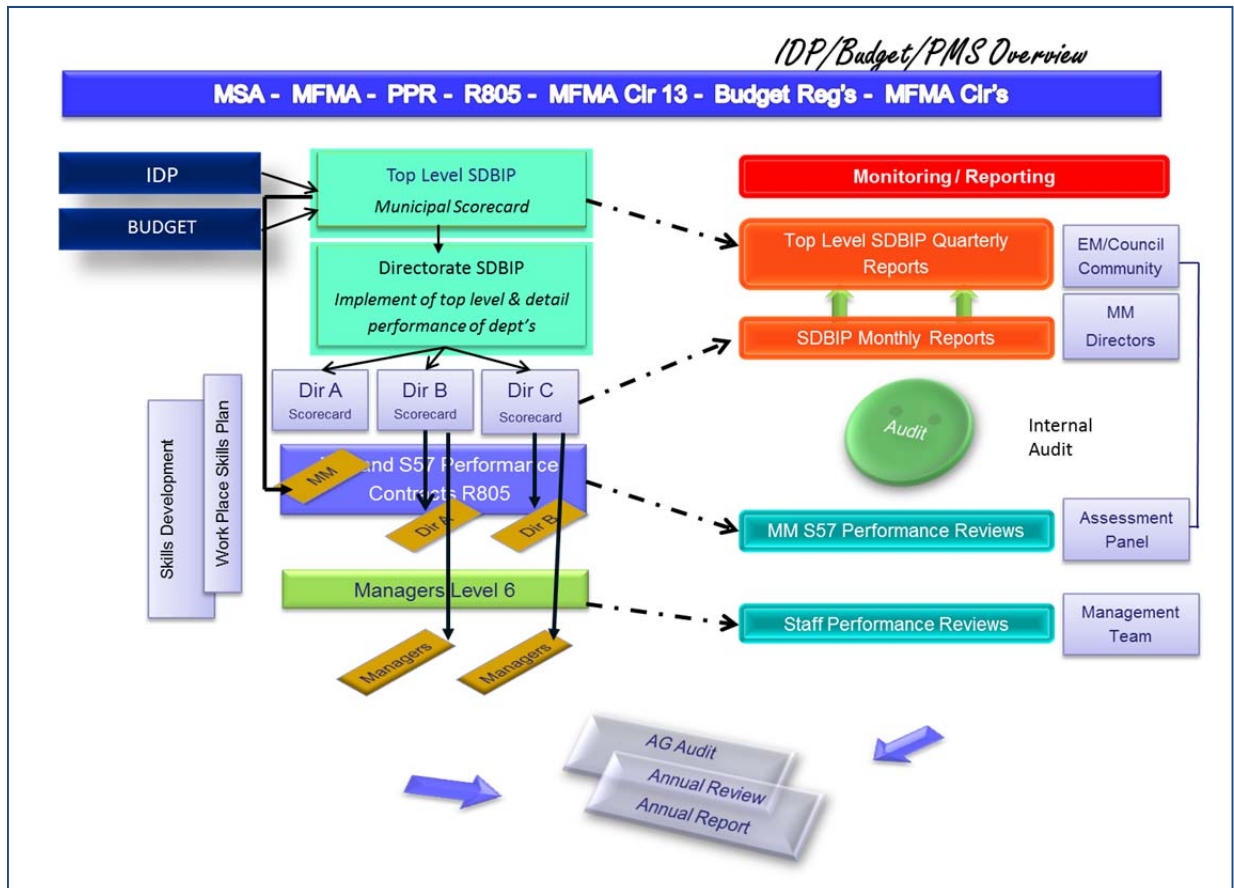
The IDP informs the budget. The budget sets out the revenue raising and expenditure plan for approval by Council.

The budget informs the SDBIP which lays the basis for the performance agreements of the Municipal Manager and senior management. (The Performance Management System.)

The IDP review is informed by changing policy imperatives and circumstances – described in an accompanying performance evaluation. The evidence of this is obtained from the mid-year Budget and Performance Review (documents presented to Council) in terms of section 72 of the MFMA and also in the Annual Report in terms of section 121 (Annual financial and performance reports) tabled to Council. The municipality must also prepare an annual performance report which must form part of the Annual Report for each financial year in accordance with the Municipal Systems Act 2000 (MSA) section 46, and the Municipal Finance Management Act 2003 (MFMA) section 121

Chapter 1

This process as implemented by the Sol Plaatje Municipality is indicated in the diagramme below:



Chapter 2

CHAPTER 2 - GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

During the reporting period Sol Plaatje Municipality was governed by an executive mayoral system in order to assist with the achievement of clean audit status. Adequate provision is made in the system of delegations and sub-delegations to ensure the effective, efficient and accountable functioning of Council, the Political Executive of Council, and the Municipal Manager as Chief Accounting Officer as well as the Executive Directors as executors of policy and service delivery. The functioning of Council is underpinned by the office of the Speaker who is responsible to ensure smooth function of Council and its committees.

The governance model consists of section 80 and 79 committees.

In terms of the section 80 of the Municipal Structures Act, the under-mentioned committees assist the Executive Mayor in execution of duties and have no binding decision making powers. The ten members of the Mayoral Committee are the chairpersons of the section 80 committees:-

- IDP, Budget and Performance Management System Committee;
- Finance Committee;
- Utility Services Committee;
- Transport, Roads and Storm water;
- Corporate Services and Human Resources Committee;
- Human Settlement Committee;
- Community Services;
- Safety and Security Services Committee;
- Intergovernmental and International Relations Committee;
- Economic Development, Urban Renewal and Tourism Committee.

In terms of section 79 of the Municipal Structures Act, section 62 of the Municipal Systems Act and section 66 of the Municipal Finance Management Act, 2003 (MFMA), Council must establish the under-mentioned committees to perform certain functions which are directly accountable to Council and consists of non-executive councillors:-

- Disciplinary Committee
- Rules Committee
- Ward Participatory Committee
- General Appeals Committee

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Spatial Planning, Environment and Land Use Management Committee (SPELUM)

Municipal Public Accounts Committee (MPAC)

In terms of section 166 of the MFMA, the Audit Committee exists within Council. MPAC adopts the responsibilities of the Oversight Committee by reviewing the Auditor-Generals' annual report and to on own initiative or council instruction investigates and advise council of unauthorised, irregular, fruitless and or wasteful expenditure in terms of section 32(2) of the MFMA. The Audit Committee and MPAC work in close cooperation and MPAC report to Council at least quarterly. The Oversight Report is published separately in accordance with MFMA guidance.

Chapter 2

2.1.1 POLITICAL STRUCTURE

EXECUTIVE MAYOR

Agnes Ntlhangula

SPEAKER

Monnapule Vincent Diraditsile

CHIEF WHIP (ACTING)

Octavious Mangalisa Matika

MAYORAL COMMITTEE/ EXECUTIVE COMMITTEE

1. Cllr E Johnson - Chairperson Community Services
2. Cllr JL Steyn - Chairperson Corporate Services & Human Resources
3. Cllr WN Ngobeza - Chairperson Economic Development, Urban Renewal & Tourism
4. Cllr MM Leven - Chairperson Finance
5. Cllr RT Morwe - Chairperson Human Settlement Services
6. Cllr AK Jabetla - Chairperson IDP, Budget & PM
7. Vacancy - Chairperson Inter-Governmental & International Relations (vacant since 15.06.13)
8. Cllr M Jacobs - Chairperson Safety & Security
9. Cllr OM Matika - Chairperson Transport, Roads & Storm Water
10. Cllr MD Lekoma - Chairperson Utility Services

2.1.2 Councillors

Total Number of Councillors.....	62
31 Ward Councillors.....	ANC x 22; DA x 9
31 Proportional Councillors.....	ANC x 18; DA x 7; COPE x 5; ACDP x 1
Gender: Male	41
Female	21

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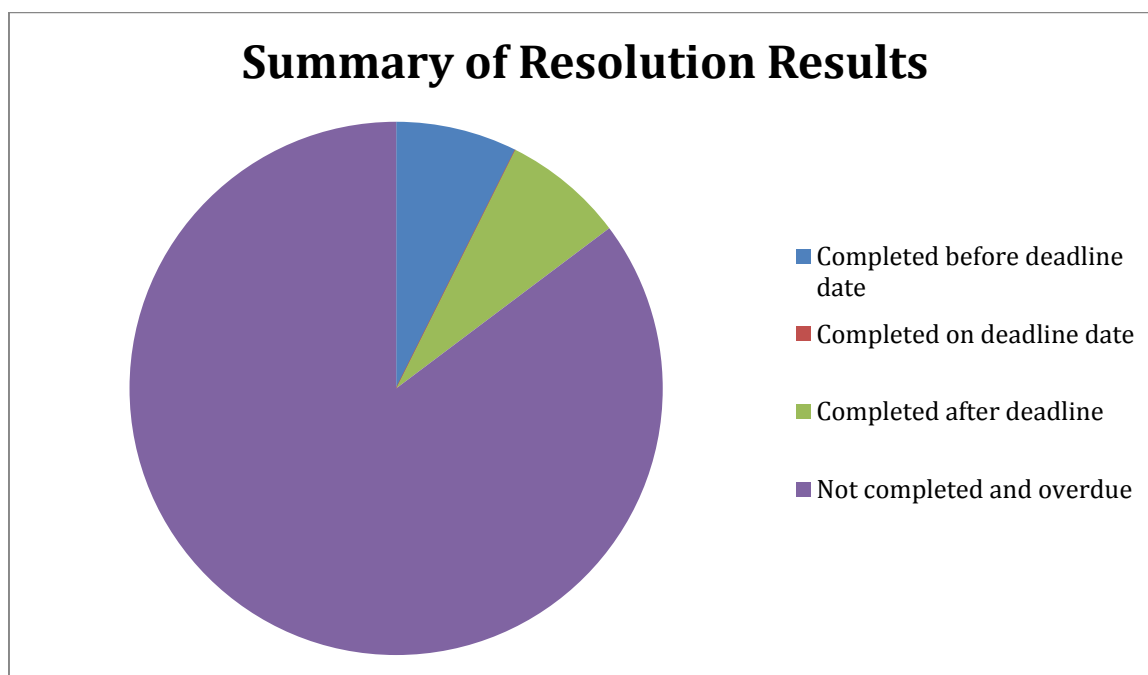
- Refer to **Appendix A** for a full list of Councillors (including committee allocations and attendance at council meetings).
- Refer to **Appendix B** for committees and committee purposes

2.1.3 POLITICAL DECISION-TAKING

Political decisions are guided by the new governance model consisting of:

1. Section 79 committees recommend matters directly to council for approval.
2. Section 80 committees which are advisory committees to the Executive Mayor who has been delegated certain executive decision making powers. The Executive Mayor can either note matters and report such to council, or resolve on matters and report to council or to recommend matters to council for approval.

In the 2012/2013 financial year a total of 285 resolutions were passed by Council. The following pie chart depicts completed before deadline date, completed on deadline date, completed after deadline and not completed & overdue.



Chapter 2

2.2 ADMINISTRATIVE GOVERNANCE

2.2.1 INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The municipal administration is headed by the Municipal Manager, supported by the executive management team to accomplish the mission and vision of Council.

The Municipal Manager is responsible for development of an economical, effective and efficient administration that can implement the Integrated Development Plan (IDP). The executive management team manages the execution of the IDP within more specific service delivery aimed directorates which are responsive to the needs of the local community and ensure the service delivery of key public services to the society.

2.2.3 TOP ADMINISTRATIVE STRUCTURE

TIER 1

MUNICIPAL MANAGER

Goolam Akharwaray

TIERS 2 and 3

Executive Director: Infrastructure and Services

Boy Dhlwayo

City Roads Engineer: Roads and Storm Water

Thabiso Raseobi

City Roads Engineer: Water and Sanitation

Louis Snyders

City Electrical Engineer Electricity:

Roelof Coertze

Manager: Housing

Thabiso Mfeya

Fleet Manager

Alan Samson

Head: Mechanical Workshops

Marcel Arthur

Executive Director: Strategy, Economic Development and Planning

Nomonde Tyabashe-Kesiamang

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Manager: Local Economic Development

Phetole P. Sithole

Manager: Properties

Mike Steyn

Manager: Building Control

Godfrey Lesenyo

Manager: Urban Planning

Ngoako Modiba

Manager: Market

Jemima Taku**

Manager: GURP and NDPG

Zwelithini Mguza

Executive Director: Corporate Services

Sello Matsie**

Manager: Human Resources

Tebogo Phuthi **

Manager: Communication and Public Relations

Thoko Nkosi **

Manager: Labour Relations

Pierre De Villiers

Manager: Committee Services

Corrie Burger

Manager: Administration

Charl Pizer

Executive Director: Community & Social Development Services

Shakes Setlogelo **

Manager: Emergency Services

Thinus Pretorius

Manager: Primary Health Care

Ursula Williamson

Chapter 2

Manager: Cleansing and Environmental Health

Keith Williams

Manager: Motor Registration

Louis Louw **

Manager: Traffic Law Enforcement

Chris Langford

Manager: Parks and Recreation

Massimo Mazzoncini

Manager: Library Services

Fritz van Dyk

Chief Financial Officer

Zuziwe Lydia Mahloko

GM: Budget & Treasury

Oubaas Wagner

GM: Revenue Management

Andries Klopper

Manager: IT

Heinrich Niemann**

Manager: Expenditure

Joseph Mopharing

Manager: Assets

Eugene Baise

Manager: Supply Chain Management

Fred Barnard

** Acting

* Denotes officials employed permanently, with annual performance agreements, reporting to the Municipal Manager under the Municipal Systems Act Section 57.

Chapter 2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

The Sol Plaatje Local Municipality is a non-delegated municipality and reports monthly and quarterly to National Treasury. During the year, there are various meetings attended with National Treasury and in the main, the following engagements are highlighted

1. National Treasury's mid-term visit to the municipality
2. Budget Benchmark Exercise – review of the budget prior to the approval by Council
3. Financial Statements Compliance Checklist – for GRAP compliance

Some municipal officials serve in the Institute of Municipal Finance Officers at National level, thus giving the municipality to be early awareness of new developments in the accounting and reporting framework.

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The municipality is a full-time member of the Provincial Intergovernmental Relations Committee which is chaired by the Premier of the Province and it seats on a quarterly basis. There are various other meetings where the municipality is being represented such as SALGAs working Committees of Finance, Local Economic Development etc.

2.3.4 DISTRICT INTERGOVERNMENTAL STRUCTURES

PROVINCIAL AND DISTRICT STRUCTURE

The District Intergovernmental Forum is a legislative structure constituted to ensure that the three spheres of government operate smoothly. The District Technical IGR therefore was put together to render technical support to the political IGR. The technical committee's responsibility is to plan for the District IGR. The committee addresses issues that sector departments and municipalities are confronted with. These issues will then form the Agenda of the District IGR; and may be submitted further to the Provincial IGR.

Service deliveries by individual municipalities as well as the municipalities on district level enjoy the advantages of regular contact between professional peers, a sense of co-ordination and aid in problem solving. Regular communication and planned meetings enhance co-operation on local government level as well as different spheres of government.

Chapter 2

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

Note: MSA section 17 (2): requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff. Section 16 (1): states that a municipality must develop a system of municipal governance that compliments formal representative governance with a system of participatory governance. Section 18 (a) - (d): requires a municipality to supply its community with information concerning municipal governance, management and development.

Delete Directive note once comment is completed - Provide a brief comment on how your municipality carries out these responsibilities, improvements made during the year and benefits derived from these activities during the year.

2.4 PUBLIC MEETINGS

The municipality embarks on public participation on various service delivery, budget and policy related matters as well as for the Annual Report.

The principle formal structures for public participation are the formal and the legally elected **Ward Committees**. The Ward Committee and Ward Councillor is the formal link between the municipal government and the public in terms of IDP and budgeting processes. The public is represented by councillors, representatives of legally elected ward committees as well as key community and stakeholder groupings and the business community.

The Business Community and other key stakeholder groupings are involved through other forums such as regular meetings with organised business (NOCCI, NAFCOC, Hawkers Forum etc.) and the Municipality with specific meetings held for IDP and Budgeting processes. This will include the Mayoral Breakfast Meetings. These events are necessary as experience has indicated that it is difficult to deal with strategic business and economic issues on a ward level.

In order to enhance the public participation process, opportunity will also be given during the IDP and Budgeting processes for “open ward” meetings in order to ensure that public involvement in these processes is maximized.

Various mediums of communication are used including radio announcements/adverts, local newspaper (free and sold), distribution of notices door to door (previously disadvantaged areas), through Ward meetings and Ward Committee members and street loud hailing.

All these methodologies were used at the same time with Councillors best combination based on the location and economic situation of each Ward. The turnout on all public participation significantly improved and for the budget process and related policies, a mark above 2 500 compared to almost 600 in prior years; and the same interest was seen during public meetings on Annual Report.

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Though there is a growth in the number of people reached, the target is at least 20% of the total population to be reached, and we will endeavour to reach this in the near future.

Chapter 2

Public Meetings						
Nature and purpose of meeting	Date of meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Recreation Hall (all Galeshewe Wards)	18 April 2012	10	11	297	Yes	
Multi-purpose Hall - Roodepan	19 April 2012	4	9	398	Yes	
City Hall	23 April 2012	22	11	288	Yes	
Business Breakfast	23 April 2012	22	18	120	Yes	
Ritchie	24 April 2012	2	10	350	Yes	
Riverton	24 April 2012	0	4	198	Yes	
Platfontein	24 April 2012	0	4	204	Yes	

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Comment on Public Meetings

Public meetings are very effective as they involve face to face encounters with the community at large, and sometimes they are used as platforms to raise social and service delivery issues.

Many IDP and Budget inputs are picked up from meetings.

Policy debates enjoy preference at these public meetings whilst budgeting is sometimes complex though presented simplistically and in languages spoken in communities (Xhosa, Tswana, Afrikaans and English).

These must be complemented by appearance of councillors and administrators at Ward meetings for continuous debates and healthy debate.

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2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	

Chapter 2

COMPONENT D: CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

Enterprise Risk Management (ERM) forms a critical part of any entity's strategic management. It is the process whereby an entity both methodically and intuitively addresses the risk attached to their activities with the goal of achieving sustained benefit within each activity and across a portfolio of activities. Enterprise Risk Management is therefore recognised as a strategic, integral part of sound organisational management and is being promoted internationally and in South Africa as good business practice applicable to the public and private sectors.

The underlying premise of enterprise risk management is that every entity exists to provide value for its stakeholders. All entities face uncertainty and the challenge for management is to determine how much uncertainty to accept as it strives to grow stakeholder value. Uncertainty presents both risk and opportunity, with the potential to erode or enhance value.

Enterprise risk management enables management to effectively deal with uncertainty and associated risk and opportunity, enhancing the capacity to build value. Value is maximized when management sets strategy and objectives to strike an optimal balance between growth and return goals and related risks, and efficiently and effectively deploys resources in pursuit of the entity's objectives.

The framework provides a basis for management to effectively deal with uncertainty of associated risk and opportunity, thereby enhancing its capacity to build value.

The following factors require consideration when integrating ERM into organisational decision-making structures:

1. Strategically aligning risk management with objectives at all levels of the organisation;
2. Introducing risk management components into existing strategic planning and operational practices;
3. Including risk management as part of employees' performance appraisals; and
4. Continuously improving control and accountability systems and processes to take into account risk management and its results.

The Enterprise Risk Management Framework specifically addresses the structures, processes and standards implemented to manage risks on an enterprise-wide basis in a consistent manner. The standards further address the specific responsibilities and accountabilities for the Enterprise Risk Management process and the reporting of risks and incidences at various levels within SPM. As the field of risk management is dynamic, this policy and framework document is expected to change from time to time.

Current trends in good corporate governance have given special prominence to the process of Enterprise Risk Management, and reputable businesses are required to demonstrate that they

Chapter 2

comply with expected risk management standards. This means that SPM must ensure that the process of risk management receives special attention throughout the organisation, and that all levels of management know, understand and comply with the framework document.

Sol Plaatje Municipality's current top risk as at august 2013

5. Economic stagnation in the city
6. Inadequate water and sanitation infrastructure
7. Inadequate human resource management
8. Uncontrolled informal settlements and mushrooming thereof
9. Slow revenue growth to fund future municipal operations.

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2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

Note: See Chapter 4 details of Disciplinary Action taken on cases of financial mismanagement (T 4.3.6). MSA 2000 s 83 (c) requires providers to be chosen through a process which minimises the possibility of fraud and corruption.

Delete Directive note once comment is completed - Describe in broad terms what strategies are in place to prevent corruption, fraud and theft. Also indicate key risk areas and processes put in place as a deterrent – e.g. division of duties, internal audit review of processes and adherence thereto, Audit Committees that exclude politicians and officials as voting members, condemnation by mayor and municipal manager of corrupt practices and involvement of the police as soon as grounds for suspicion become evident. Note that this information is sensitive; therefore municipalities should not provide names of people involved in investigations. Please state that your municipality's Audit Committee recommendations for year 2012/2013 are set out in **Appendix G**. If your municipality does not have a functioning Audit Committee then give reasons and describe how this is being addressed

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2.8 SUPPLY CHAIN MANAGEMENT

2.8.1 OVERVIEW SUPPLY CHAIN MANAGEMENT

Sol Plaatje Municipality has an approved SCM Policy which is reviewed annually. Processes and procedure manuals are in place to support this policy and provide a framework in executing the implementation process. Various checklists and registers were also designed to improve our internal controls and monitoring system.

We have further established an assessment strategy and will implement it shortly. Our biggest challenge currently is to address capacity within our Performance and Risk Section.

To improve and attain the standards of service delivery we put measures in place to ensure that all SCM Practitioners sign the SCM Code of Conduct and are aware of the requirements thereof.

We also focussed on the improving on the verification process of our data base for suppliers and the maintenance thereof.

A huge challenge was to provide guidance to our user departments in finalising our annual Procurement Plan and to ensure that we fully comply with Circular 62. Plans were forwarded to the GM Supply Chain who had to scrutinise each one and then to provide guidance regarding deadlines and other requirements such as two stage bidding process, proper specifications and conditions etc.

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2.9 BY-LAWS

2.9.1 BY-LAWS INTRODUCED DURING 2012/2013

By-laws Introduced during 2012/2013					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
Bed & Breakfast and Guesthouse Establishment		Yes	22/08/2011 – 01/09/2011	Yes	30/07/2012
Car-wash Enterprise		Yes	22/08/2011 – 01/09/2011	Yes	13/08/2012
Crèches, Childcare Centres and Nursery Schools		Yes	22/08/2011 – 01/09/2011	Yes	30/07/2012
Informal Settlements		Yes	22/08/2011 – 01/09/2011	Yes	30/07/2012
Liquor Trading		Yes	22/08/2011 – 01/09/2011	Yes	30/07/2012
Residential Business		Yes	22/08/2011 – 01/09/2011	Yes	30/07/2012
Noise Pollution and Nuisance		Yes	22/08/2011 – 01/09/2011	Yes	30/07/2012
Illegal Dumping		Yes	22/08/2011 – 01/09/2011	Yes	30/07/2012
Mining and Prospecting		Yes	22/08/2011 – 01/09/2011	Yes	30/07/2012
	Outdoor Advertising	Yes	22/08/2011 – 01/09/2011	Yes	30/07/2012
	Informal Trading	Yes	22/08/2011 – 01/09/2011	Yes	30/07/2012

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By-laws Introduced during 2012/2013					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
	Parks and Recreation	Yes	22/08/2011 – 01/09/2011	Yes	30/07/2012
	Planting and Removal of Trees	Yes	22/08/2011 – 01/09/2011	Yes	30/07/2012

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2.9.2 COMMENT ON BY-LAWS

A series of meetings was convened during a two-week period for dissemination of information pertaining to the bylaws compilation. The meetings were scheduled as follows:

Date	Venue	Time
22/08/2011	Swedish Hall, Colville	17:00-18:30
23/08/2011	Riverton Church, Riverton	17:00-18:30
24/08/2011	City Hall, Kimberley	17:00-18:30
25/08/2011	Rietvale, Ritchie	17:00-18:30
29/08/2011	Motswedimosa, Ritchie	17:00-18:30
30/08/2011	RC Elliot	17:00-18:30
31/08/2011	Social Centre	17:00-18:30
01/09/2011	Abantu / Batho Hall	17:00-18:30

In reviewing existing SPM by-laws, these were evaluated in terms of the following critical elements, namely:

The existing SPM by-laws were reviewed by evaluating the following critical elements: What they covered, when compiled, how they performed, relevance in present set up (time and content), management structure (environment), shortfalls, pressing issues now, solutions: what to improve, discard or add and a list of new issues to be added and addressed.

One of the successes of the implementation of by-laws is the enforcement structure that accompanies the legal drafting thereof. A competent enforcement structure is necessary to ensure that the do's and don'ts in the bylaws are complied with. The officials involved need to be given powers to issue non-compliance tickets, prosecute and impose fines.

Based on the existing set up where a number of units/divisions/departments are entrusted with the supervision of different bylaw provisions as in the table below a stratified or diversified enforcement structure has been recommended. A stratified or diversified structure is one where different experts are entrusted with the responsibility to supervise provisions of a particular bylaw. Such experts usually have academic qualification or some form of reputable training exercise. They then severally report to a central by-law office without losing their identity. The reason for the need for a central office is to ensure that there is a team working for the common good. Different enforcement officers can let one another know if there is a case of non-compliance.

The central office was recommended to be in the Urban Planning Directorate. Incidentally they supervise more by-laws in the built environment than any other unit of the Municipality. How the structure will function will be detailed when the regulations are drafted. The HR department, especially the job evaluation, unit will be key to ensuring that there are no conflicts that could be

Chapter 2

brought by dual reporting. In some instances there may have to be migration of certain units that are members of the by-laws prepared to where the central office is.

The Urban Planning Division has begun the process of engaging the Office of the Chief Magistrate (Kimberley) to compose a fixation of fines for the contravention of the by-laws. In addition to this, the division is liaising with internal municipal departments (relevant to the implementation of the by-laws) to identify officials that will be conferred the responsibility of Peace Officers.

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2.10 WEBSITES

2.10.1 municipal website: content and currency of material

Municipal Website : Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	Published within two days of receipt
All current budget-related policies	Yes	Published within two days of receipt
The previous annual report (2012/2012)	Yes	Published within two days of receipt
The annual report 2012/2013 to be published	Yes	Published within two days of receipt
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2012/2013) and resulting scorecards	Yes	Published within two days of receipt
All service delivery agreements (2012/2013)	Yes	Published within two days of receipt
All long-term borrowing contracts (2012/2013)	Yes	Published within two days of receipt
All supply chain management contracts above R200 000 for 2012/2013	Yes	Published within two days of receipt
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2012/2013		
Contracts agreed in 2012/2013 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	Yes	Published within two days of receipt
Public-private partnership agreements referred to in section 120 made in 2012/2013		
All quarterly reports tabled in the council in terms of section 52 (d) during 2012/2013	Yes	Published within two days of receipt

2.10.2 comment on municipal website content and access

Introduction

Chapter 2

The municipality constantly strives to make available through its website relevant, fresh, accurate and consistent content to keep visitors well informed. Furthermore we try to run a website that is useful to visitors while being a perpetual communication bridge between community and the institution, other responsibilities include compliance with Section 75 of MFMA that requires the municipality to publish documents for the purpose of access to information and transparency, we endeavour to accomplish compliance on a consistent basis.

Shortfall in achieving our goals:

Our website currently is not to our desired standards. We still run a static website which makes use of outdated procedures i.e. manual publishing that is time consuming, potentially prone to human error and is no longer as efficient as it once was. This in turn also affects our goals for a consistently current online presence. We have identified the need to upgrade to a dynamic “interactive”, data driven website, where visitors will not only view information but will be able to interact with modules such as viewing and paying of municipal accounts modifying services, requesting of services, directed audience news alerts and notification and updating changes in profile. We have started researching different technologies available to us and hope to start evaluations and implementation thereof in the near future, progress on these procedures will be made available through our website www.solplaatje.org.za as well as our newsletter –Sol Plaatje Calls which is a monthly publication, circulated along with the monthly municipal account, as well as our Facebook and Twitter pages.

Chapter 2

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

It is generally difficult to gauge service delivery satisfaction without having done a full service delivery survey. The results contained here are of a small snap survey conducted in 2010.

2.11.1 INTRODUCTION TO PUBLIC SATISFACTION LEVELS

2.11.2 SATISFACTION SURVEYS UNDERTAKEN DURING 2012/2013

There were no satisfaction surveys undertaken during the period under review, however below are the results of a snap survey conducted in 2010.

Satisfaction Surveys Undertaken during 2010				
Subject matter of survey	Survey method	Survey date	No of people included in survey	Survey results indicating satisfaction or better (%)*
Overall satisfaction with:				
(a) Municipality				
(b) Municipal Service Delivery	Questionnaire	2010	474	40
(c) Mayor				
Satisfaction with:				
(a) Refuse Collection				
(b) Road Maintenance	Questionnaire	2010	474	15
(c) Electricity Supply	Questionnaire	2010	474	55
(d) Water Supply	Questionnaire	2010	474	40
(e) Information supplied by municipality to the public	Questionnaire	2010	474	25
(f) Opportunities for consultation on municipal affairs	Questionnaire	2010	474	20
* The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory.				

2.11.2 COMMENT ON SATISFACTION LEVELS

Numerous attempts have been made to improve service delivery. However co-ordination of efforts, workflow and work-quality management remain serious challenges.

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CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

Delete Directive note once comment is completed - Provide an overview of the key service achievements of the municipality that came to fruition during 2012/2013 in terms of the deliverables achieved compared to the key performance objectives and indicators in the IDP. It is important to give a multi-year strategic overview on achievement. Give particular attention to your key priorities for development and where applicable and relevant to your municipality's priorities refer to basic services, local economic development health and security and safety services. Provide a brief overview on the contribution of municipal entities to service delivery. Refer to the functions of the municipality and its entities (if any) included at **Appendix D** and the performance table for the Municipal Entities included at **Appendix I**. Provide a brief reference to service delivery performance at ward level included at **Appendix F**. Kindly also provide a narrative providing information on the staff critical to service delivery and shortage thereof to accompany an employee table related to a service. Municipalities should report for employees where cost centres are allocated.

As you go through this Chapter, comment on the contributions made by municipal entities and the support given to informal settlements, as appropriate.

3.0 INTRODUCTION

Water Provision

Sol Plaatje Municipality act as both Water Services Authority as well as Water Service Provider.

The Municipality's Water Provision Strategy is as follows:

1. Quality-the municipality has put more effort to ensure that the water quality improves; this is evident from the current blue drop score of 72%.
2. Certainty of water supply-the municipality has recently embarked on water infrastructure upgrade program which intends to improve water supply to the community. In order to achieve this objective, the municipality has recently completed two major bulk water supply projects, namely: Installation of three new low lift pumps in Riverton and installation of isolation valves at Newton Reservoir complex. The water quality and certainty of supply has improved since completion of the abovementioned projects.

3. Reduction of Non-Revenue Water

One of the major challenges in the municipality's water supply infrastructure is the high levels of Non-Revenue Water which was at about 59% in the previous financial year. There has

Chapter 3

been major improvement in reduction of municipal Non Revenue water to such an extent that the current Non Revenue Water is at 44.1%.

In order to deal with this particular problem, the municipality has initiated the Zone metering project which intends to improve the municipality's water management through installation of zone meters, pipe replacement and pressure management devices.

In terms water provision the municipality budget for water provision to 167 households 2012/2013 financial year, however due to project delay these connections will only be completed in 2013/2014 financial year.

In the 2013/2014 financial year, the municipality has made budgetary provision to provide 1,356 households with water and sanitation connections in the following areas: Coleville (130 sites) Phomolong (167 sites) and Diamond Park (892 sites) and Ritchie (167).

Sanitation Provision

To ensure that there is continuity and access to basic sanitation provision, the municipality has recently two major bulk sanitation projects, namely: Upgrading of Ritchie Waste Water Treatment Works with an additional 2ML/day capacity and Refurbishment and upgrade of Beaconsfield Waste Water Treatment Works which enhanced the current capacity from 8ML to 9ML/day capacity. This intervention has improved the municipality's green drop score to 84%, which means that the sanitation infrastructure management has improved.

In 2012/2013 financial year, 787 households were provided with sewer connection. More sewer connections will be achieved in the next financial year (2013/2014) since the municipality have budgeted for sanitation provision to 1356 households in the following areas: Coleville (130), Phomolong 167, Diamond Park (892) and Ritchie 167.

Electricity Provision

In terms of electricity provision, 1,200 households were targeted for electricity connection, however only 521 households in Donkerhoek could be connected. This under-performance was due to project implementation delay as the SG plans (Surveyor Generals Plan) were not approved timeously. The affected projects were Diamond Park (500 sites), Promised Land (787 sites) and 491 sites in Lerato Park which was delayed due slow construction of BNG houses.

Thus it is expected that at least 1,778 households will be connected to electricity in 2013/2014 when the abovementioned project are completed.

Housing Provision

In 2012/2013 financial year 777 households were provided with subsidised housing in various areas within the municipality. Sol Plaatje Municipality received funding to construct 515 of these BNG houses, the remainder of which (262 units) was constructed in the Lerato Park Integrated Housing Development Project (see below), where COGHSTA plays the role of Developer.

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Lerato Park Integrated Housing Development Project. This is a 4,654 unit Integrated Development Project being implemented by COGHSTA in conjunction with the Municipality. It is a flagship project and the first of its kind in the province, which comprises of subsidised housing of various and innovative typologies (free standing, semi-detached, walk-up apartments, and bonded housing).

In the 2012/2013 financial year construction commenced on Phase 1 of the project comprising 491 units, 50% has been completed. Sol Plaatje has been allocated funding for a 192 unit Finance Linked Individual Subsidy Programme (FLISP) project, which will be implemented in the 2013/2014 financial year.

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COMPONENT A: BASIC SERVICES

This component includes: water and sanitation; electricity; waste management; housing services; as well as a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

The Municipality provided subsidies for free basic services to 4,825 indigent households. This number reduced substantially from the previous year due to the removal of the “Asset Indigent” category. This was done as the indigent subsidy in this category was primarily benefiting those who had employment and means to pay their municipal accounts. Since then, the Municipality has focused on identifying indigent households using more relevant criteria suited to its community. It is recognised though that the actual number of indigent households far exceeds the Indigent Register as at June 2013.

The ever-increasing informal settlement within the municipality makes it difficult for the municipality to provide basic level of services. Although most of informal settlement dwellers have access to water within a distance of 200m, the challenge remains to be the provision of sanitation. All households in informal settlements use bucket system. The municipality collects about 4,226 buckets on weekly basis.

The provision of electricity to informal settlements is also not possible, because the electricity provision requires that the area be first formalised with an approved SG plan (surveyor general’s plan. The setup of these informal settlements makes the provision of basic level of service provision difficult; however the municipality tries its best to provide services to informal settlement households.

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3.1. WATER PROVISION

3.1.1 INTRODUCTION TO WATER PROVISION

Note: Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005.

In 2008/2009 the municipality was faced with a challenge of ageing infrastructure, high levels of Non-Revenue Water and bulk infrastructure capacity constraints to provide sustainable service delivery in both the water, sanitation and electricity sector.

In order to deal with this challenge, the municipality commissioned a bulk infrastructure feasibility study to quantify and assess the extent and condition of the infrastructure. This feasibility study was then adopted by council in 2010. According to the feasibility study, the municipality needed about R1.2 billion to eradicate the entire bulk infrastructure backlog which hampered service delivery.

Due to funding constraints about eleven key projects were selected from the study for implementation.

In the water provision sector, the following key projects are being implemented over a continuous period of which some are completed and some will come to fruition toward the end of 2014 and beyond.

1. Refurbishment of Newton Reservoir: will be completed by the end of August 2013.
2. Non-Revenue Water Minimisation study: Bulk pipeline refurbishment, Meter replacement, Zone metering projects all in various states of progress.
3. Upgrading and refurbishment of Riverton Water Treatment Works and Newton Reservoir complex: Will be completed by end of August 2013.

As a result of this infrastructure roll-out the municipality managed to achieve 84% blue drop status in 2010/2011 and 72% in 2011/2012 respectively. The next formal assessment will be during 2013/2014.

The following issues are of a top priority in the municipality's water sector:

4. Certainty of water supply
5. Improved water quality
6. Reduction on water losses

All current and new projects are focused on the above priorities and good progress has been made towards achieving the objectives.

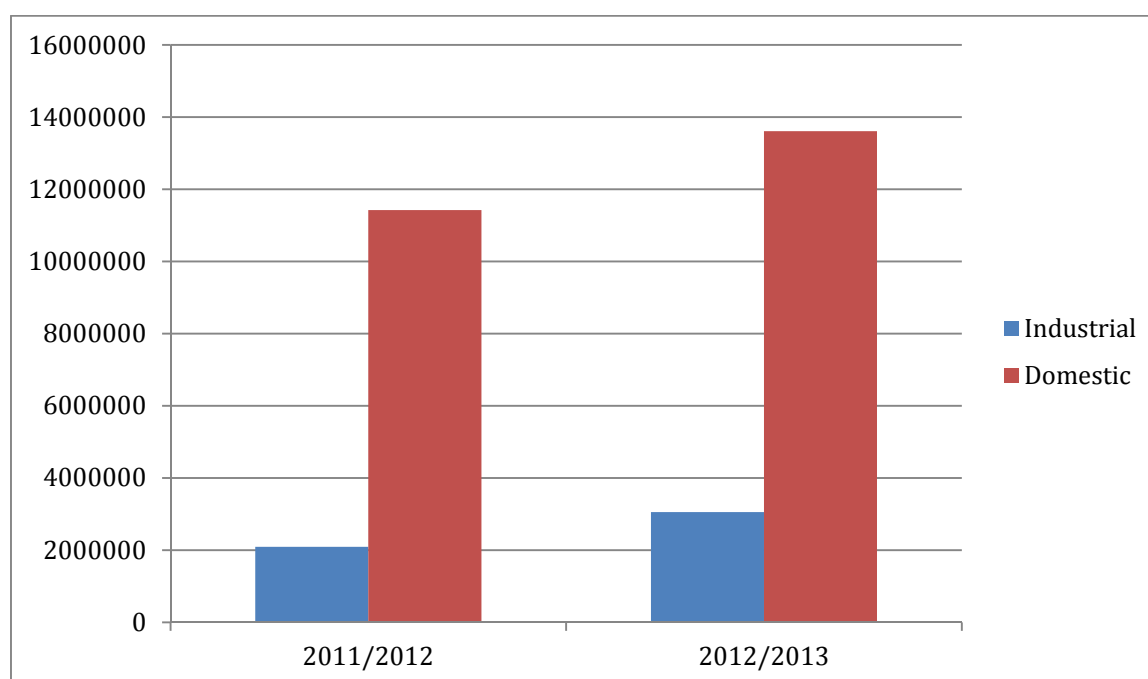
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3.1.2 COMMENT ON WATER USE BY SECTOR

Total Use of Water by Sector (cubic metres)					
Period	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2010/2011	0	0	1,333,126	10,483,859	17,558,290
2011/2012	0	0	2,093,166	11,424,464	19,146,569
2012/2013	0	0	3,052,942	13,611,592	13,164,020

Period	Domestic Use %	Industrial Use %	% Unaccounted Water
2010/2011	35.7	4.5	59.8
2011/2012	38.9	6.4	58.6
2012/2013	45.6	11.3	44.1

Bar Chart on Water use by Sector



Chapter 3

T 3.1.2

Sol Plaatje Municipality does not have a large number of industries consuming high volumes of water. The municipality also does not supply agriculture and forestry with water. The major concern is the high level of Non-Revenue Water. The water loss figure for 2010/2011 was at 59.8% and 58.6 % in 2011/2012 respectively. This has decreased to 44.1% for 2012/2013.

It is obvious that the reduction on NRW (water loss) will reduce the current water demand and hence improve current water supply capacity. Since the implementation of the NRW water minimisation study project in 2010/2011, we have already managed to reduce the losses with at least 15.7%, which is substantial. It is however anticipated that these losses will reduce further as the NRW study recommendations are implemented.

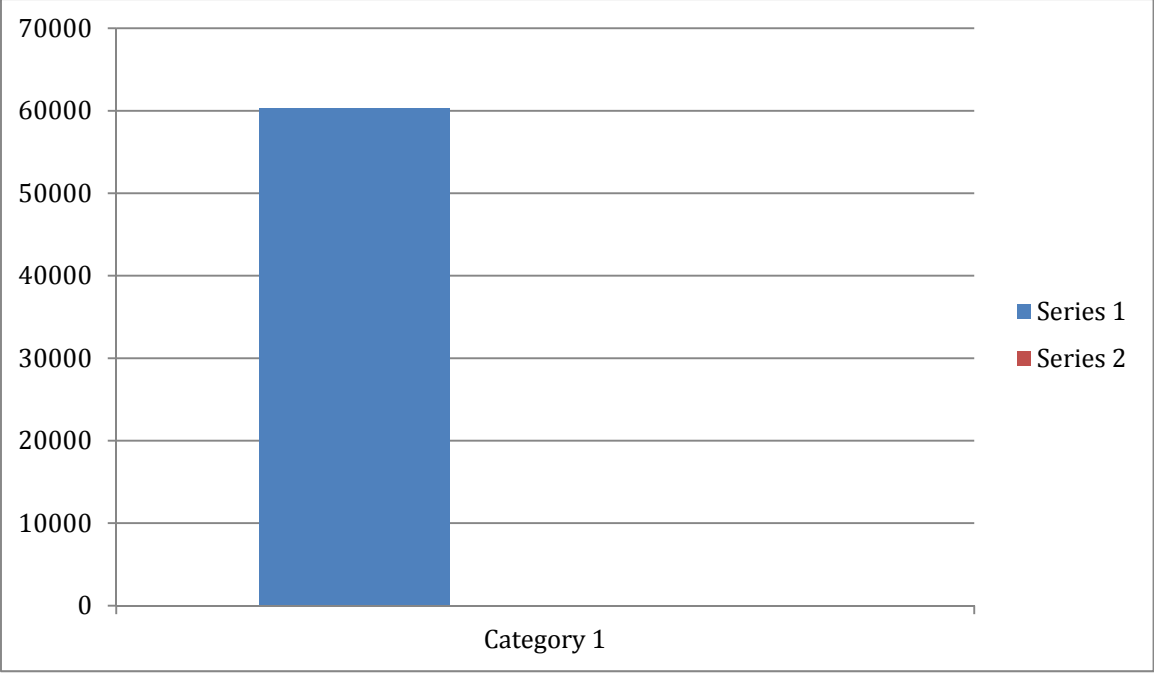
It is clear that high levels of Non-Revenue Water constitute a high risk to the provision of water. Currently about 44% of the municipality's water demand provided is lost through the supply system while 56% is consumed. The municipality aims to curb NRW to 20% by 2017, thus coming in line with the best in the industry.

Chapter 3

3.1.3 Water Service Delivery Levels

Description	Households			
	2009/2010	2010/2011	2011/2012	2012/2013
	Actual No.	Actual No.	Actual No.	Actual No.
Water: (above min level)				
Piped water inside dwelling	—	—	—	—
Piped water inside yard (but not in dwelling)	48,106	48,106	49,693	51,333
Using public tap (within 200m from dwelling)	4,014	4,104	6,703	8,966
Other water supply (within 200m)	—	—	—	—
<i>Minimum Service Level and Above sub-total</i>	52,120	52,120	56,396	60,299
<i>Minimum Service Level and Above Percentage</i>	92%	92%	88%	100%
Water: (below min level)				
Using public tap (more than 200m from dwelling)	—	—	—	—
Other water supply (more than 200m from dwelling)	—	—	—	—
No water supply	—	—	—	—
<i>Below Minimum Service Level sub-total</i>	—	—	—	—
<i>Below Minimum Service Level Percentage</i>	0%	0%	0%	0%
Total number of households*	52,120	52,120	56,396	60,299
* - To include informal settlements				T3.1.3

Chapter 3



Chapter 3

3.1.4 Households – Water Service Delivery Levels below the minimum

All households living in informal settlements are provided with communal stand taps within a distance of 200m radius. Thus at the moment the municipality does not have any known statistics of households that do not have access to water provision.

This unmetered water provision is provided freely to all households living in informal settlements.

Description	Households			
	2009/2010	2010/2011	2011/2012	2012/2013
	Actual No.	Actual No.	Actual No.	Actual No.
Formal Settlements				
Total households	48,106	48,106	49,693	51,333
Households below minimum service level	–	–	–	0
Proportion of households below minimum service level	%	%	%	0%
Informal Settlements				
Total households				8,966
Households below minimum service level				0
Proportion of households below minimum service level	%	%	%	0%

1. Means access to 25 litres of portable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute
- # 6,000 litres of potable water supplied per formal connection per month

Chapter 3

Service Objectives Service Indicators	Outline Service Targets	2010/2011		2011/2012			2012/2013		
		Target	Actual	Target		Actual	Target	Actual	
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	
<i>Households without minimum water supply</i>	700 households connected to water network by June 2014.	1,700 additional HHs (6,590 HHs outstanding)	0 additional HHs (8,290 HHs outstanding)	1,700 additional HHs (6,590 HHs outstanding)	700 additional HHs (7,590 HHs outstanding)	1,587 additional HHs (6,703 HHs outstanding)	700 additional HHs (6003 HHs outstanding)	46 additional HHs (5957 HHs outstanding)	
<i>Improve reliability of water supply</i>	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of Year 0 (4,032 interruptions of one hour or more during the yr); On average there are about 4,032 interruptions per year of water supply, this amounts to 12 leaks/pipe burst per	T0% =40% (1,612 Ints)	A0%=99% (4,000 Ints)	T1% =60% (2,419 Ints)	T1% =60% (2,419 Ints)	A1%=90% (3,628 Ints)	T (2,016 Ints)	A (2069 Ints)	

Chapter 3

	day.							
<i>Improve water conservation</i>	Reduce unaccountable water levels compared to the baseline of Year 0 (7,374,481.8 kilolitres (KLs) unaccounted for during the yr): In 2008/2009 financial year the unaccounted water was at 42%.	T0%=20% (3,511,658 KLs)	A0%=59.8% (17,558,290 KLs)	T1%=20% (3,511,658 KLs)	T1% =20% (3,511,658 KLs)	A1% =58.6 (19146586 KLs)	T2% =20% (3511658 KLs)	A5%=20% (13164020 KL)

Chapter 3

3.1.7 Employees: Water and Sanitation

Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.				%
Municipal Manager and Senior Managers	0	0	0	0	0
Other Managers	0	2	2	0	0
Professionals	3	5	4	1	20
Technicians & Associate Professionals	3	5	5	0	0
Clerks	9	8	8	0	0
Service and Sales Workers	0	0	0	0	0
Skilled Agricultural	0	0	0	0	0
Craft & Related Trades	19	33	22	11	33
Plant & Machine Operators	29	42	30	12	29
Elementary Occupations	237	271	212	59	22
Total	300	366	283	83	23

Chapter 3

3.1.8 Financial Performance 2012/2013: Water and Sanitation Services

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	170 063	176 629	185 129	199 314	11%
Expenditure					
Employees	23 078	25 134	25 134	28 129	11%
Repairs and Maintenance	17 163	23 090	22 990	22 262	-4%
Other	67 379	84 140	82 960	87 762	4%
Total Operational Expenditure	107 620	132 364	131 084	138 153	4%
Net Operational Expenditure	-62443	-44 265	-54 045	-61 161	28%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					<i>T 3.1.8</i>

3.1.9 Capital Expenditure 2012/2013 (Water and Sanitation Services)

R' 000					
Detail	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All				%	
Project A				%	
Project B				%	
Project C				%	
Project D				%	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.1.9</i>

Chapter 3

3.1.10 Comment on Water and Sanitation Services performance overall

Delete Directive note once comment is completed – Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain any failure to meet performance targets for the current year. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from 2012/2013 and/or previous year actuals, or expected future variations).

Chapter 3

3.2 WASTE WATER (SANITATION) PROVISION

3.2.1 INTRODUCTION TO SANITATION PROVISION

The aging infrastructure and inadequate infrastructure capacity that the municipality was faced with in 2008/2009 has to a great extent affected sanitation service delivery. In order to address this problem the municipality took an initiative of upgrading and refurbishing its bulk infrastructure. This bulk infrastructure projects were selected from the bulk infrastructure feasibility study that was approved and adopted by Council in 2010.

The municipality's strategy with regard to sanitation provision can be summarised as follows:

2. Sustainable sanitation provision by ensuring that there is adequate bulk infrastructure capacity to deliver the required service
3. Improve sanitation infrastructure management by participating in the Green Drop programme
4. Improve infrastructure maintenance in order to reduce service delivery interruptions.

To achieve the some of the objectives as outlined above, the municipality resolved to embark on bulk sewer infrastructure refurbishment and upgrading which entails the following projects:

5. Upgrading of Homevale Waste Water Treatment Works with an additional 15 ML capacity

This project is currently at implementation stage. The contractor is on site and making progress. The project will be completed towards the end of 2014.

6. Upgrading of Ritchie Waste Water Treatment Works with an additional 2ML capacity

This project was completed in February 2013, and is in operation.

7. Refurbishment of Beaconsfield Waste Water Treatment Works

This project was already completed in April 2012. Some minor pipe works were done additionally during 2013.

The eradication of all bucket systems within the municipality is still a challenge due to the high number of households living in ever increasing informal settlements. To eradicate these backlogs, the areas must first be formalised. The formalisation of informal settlements is still slow within the municipality due to funding constraints. Various options were investigated to find a better solution to interim sanitation provision while waiting for the housing programme.

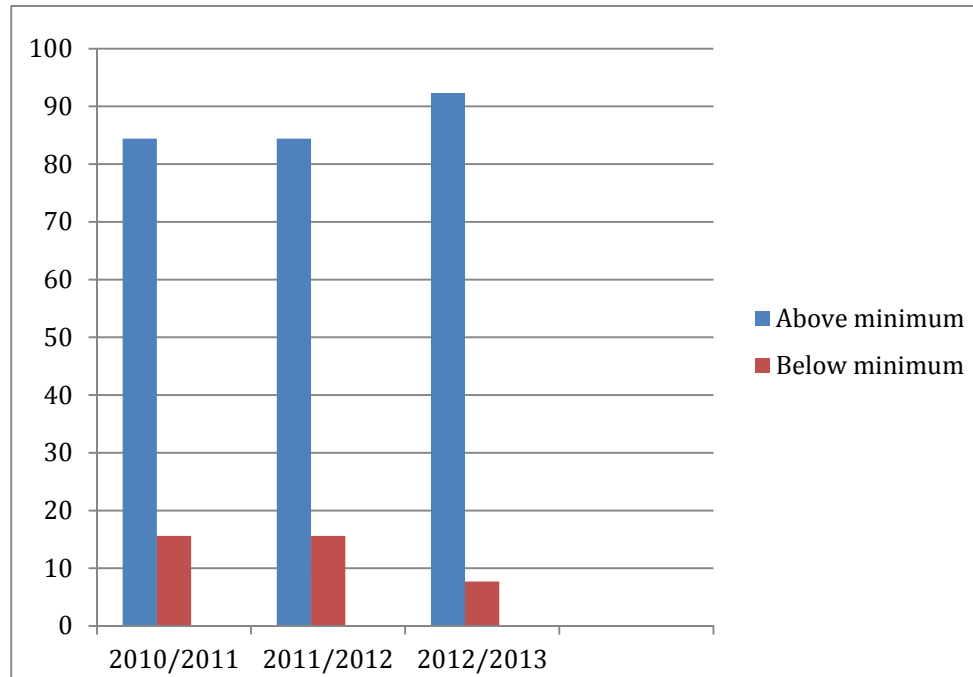
However despite these challenges, the municipality managed to obtain 76% on Green Drop assessment in 2010/2011. The new Green Drop assessments will be announced by DWA during October 2013.

Chapter 3

Chapter 3

3.2.2 Sanitation/Sewerage (above minimum level) 2012/2013

Bar chart depicting Sanitation above minimum level



T 3.2.2

Chapter 3

3.2.3 Sanitation Service Delivery Levels

Description	2009/2010	2010/2011	2011/2012	2012/2013
	Outcome	Outcome	Outcome	Actual
	No.			
Sanitation/sewerage: (above minimum level)				
Flush toilet (connected to sewerage)	43,129	43,129	48,046	54,873
Flush toilet (with septic tank)	–	–	–	
Chemical toilet	–	–	–	
Pit toilet (ventilated)	860	860	860	860
Other toilet provisions (above min.service level)	–	–	–	
<i>Minimum Service Level and Above sub-total</i>	43,989	43,989	48,906	55,673
<i>Minimum Service Level and Above Percentage</i>	84.4%	84.4%	86.7%	92,3%
Sanitation/sewerage: (below minimum level)				
Bucket toilet	8,290	8,290	7,490	4,626
Other toilet provisions (below min.service level)	–	–	–	
No toilet provisions	–	–	–	
<i>Below Minimum Service Level sub-total</i>	8,131	8,131	7,490	4,626
<i>Below Minimum Service Level Percentage</i>	15.6%	15.6%	13.3%	7,7%
Total households	52,120	52,120	56,396	60,299
*Total number of households including informal settlements				
T3.2.3				

Chapter 3

3.2.4 Sanitation Service Delivery Levels below the minimum

Description	Households			
	2009/2010	2010/2011	2011/2012	2012/2013
	Actual No.	Actual No.	Actual No.	Actual No.
Formal Settlements				
Total households	–	–	–	–
Households below minimum service level	–	–	–	–
Proportion of households below minimum service level	0%	0%	0%	0%
Informal Settlements				
Total households	52,120	52,120	56,395	60,299
Households below minimum service level	8,290	8,290	7,490	4,626#
Proportion of households below minimum service level	16%	16%	14%	7,7%

The 4,626 households are the number currently served with buckets as an interim sanitation mechanism.

3.2.5 Access to Sanitation

Bar chart depicting access to sanitation

Chapter 3

3.2.6 Service Policy Objectives taken from IDP

Service Objectives Service Indicators	Outline Service Targets	2010/2011		2011/2012		2012/2013	2013/2014	
		Target	Actual	Target	Actual	Actual	Target	
		*Previous Year		*Previous Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(vi)	(vii)	(viii)	(ix)	(x)
To ensure sustainable service delivery in respect of sanitation to all residents in SPM								
Provision of toilets within standard	700 households connected to sewer network by June 2014	0 additional HHs (8,290 HHs remaining)	0 additional HHs (8,290 HHs remaining)	0 additional HHs (8,290 HHs remaining)	800 additional HHs (7,490 HHs remaining)	700 additional HHs (6,790 HHs remaining)	811 additional HHs (5979 HHs remaining)	1500 additional HHs (4479 HHs remaining)

Chapter 3

3.2.7 Financial Performance 2012/2013

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	53,846	58,744	58,744	59,617	1%
Expenditure					
Employees	21,747	19,770	19,770	23,057	14%
Repairs and Maintenance	5,601	5,421	6,601	6,261	13%
Other	14,918	22,667	22,847	16,485	-38%
Total Operational Expenditure	42,266	47,858	49,218	45,803	-4%
Net Operational Expenditure	-11,580	-10,886	-9,526	-13,814	21%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					

3.2.8 Comment on Sanitation Services Performance Overall

Promised Land Sewer Network

This project entailed the construction of a sewer network with connection points for 790 sites.

Kamfersdam Effluent Diversion: Pipe line and Pump station

This scheme was constructed to pump away surplus treated effluent from Homevale WWTW to the Vaal River and also to lower the level in Kamfersdam to allow the breeding of the flamingos.

Homevale WWTW Extension

This project, which started in May 2013, will increase the capacity by 15 ML to cater for future increased sewage inflows.

Ritchie WWTW Upgrading

Chapter 3

This project was completed in February 2013 to address the wastewater treatment needs in Rithchie.

Chapter 3

3.3 ELECTRICITY

3.3.1 INTRODUCTION TO ELECTRICITY

The Sol Plaatje Municipality is licensed to purchase electricity from Eskom and then distribute the electricity via the 66kV, 11kV and low voltage electrical network.

There are three bulk 66kV electricity supply points from Eskom namely: Herlear and HA Morris Substations which supplies the Kimberley area and Riverton Substation which supply the Riverton Water Purification Plant. Although Ritchie is demarcated into the Sol Plaatje municipal area it is supplied by Eskom.

Electrification remains a challenge in that there are informal settlements mushrooming on vacant land on a daily basis. Electrical infrastructure and electrification of houses cannot be installed in informal settlements, the area must be formalised before any electrification can be done.

Another major challenge regarding electricity is vandalism and copper theft which could lead to equipment damage, major electrical supply interruptions and possible fatalities to our employees or members of the public when the earths are stolen from substations.

To eradicate backlogs and to upgrade the electrical network to unlock possible development within the Sol Plaatje Municipal area the following projects were implemented.

1. Upgrading of Ashburnham Substation: This project was a roll-over from the 2011/2012 financial year, the budget allocated for this project was R22 million and this project was completed in June 2013.
2. Upgrading of Silson Road 11kV Substation: This project was a roll-over from the 2011/2012 financial year, and has been completed.
3. Donkerhoek Electrification: This project was a roll-over from the 2011/2012 financial year and has been completed. The project was funded by the Department of Energy to redress electricity service backlogs and made provision to electrify 521 low cost houses in Donkerhoek.

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Figure 1: 30MVA Transformer off loaded at Ashburnham Substation

Chapter 3

3.3.2 Pre-paid electricity supply

Bar chart depicting the levels of electricity supply

T 3.3.2

Chapter 3

3.3.3 Electricity Service Delivery Levels

Households				
Description	2009/2010	2010/2011	2011/2012	2012/2013
	Actual	Actual	Actual	Actual
	No.			
Energy: (above minimum level)				
Electricity (at least min.service level)	46,537	46,491	47,262	6,267
Electricity - prepaid (min.service level)	–	–	–	41,705
Minimum Service Level and Above sub-total	46,537	46,491	47,262	47,972
Minimum Service Level and Above Percentage	89.3%	89.2%	83.8%	79.6%
Energy: (below minimum level)				
Electricity (< min.service level)	9,572	9,131	8,360	12,322
Electricity - prepaid (< min. service level)	–	–	–	0
Other energy sources				
Below Minimum Service Level sub-total	9,572	9,131	8,360	12,322
Below Minimum Service Level Percentage	10,7%	10,8%	16,2%	20.4%
Total number of households	52,120	52,120	56,393	60,297
T3.3.3				

Chapter 3

3.3.4 Households - Electricity Service Delivery Levels below the minimum

SPM does not install a level below the minimum; all electrical consumers receive a 60 Amp electrical connection. The DoE provides for a supply of 20 Amp per household whereas SPM installs a 60 Amp supply, as per a Council resolution, top-up funding is normally provided by the municipality.

SPM does not install electricity in informal settlements or houses, the area must be formalised before any electrification can be done.

Description	Households			
	2009/2010	2010/2011	2011/2012	2012/2013
	Actual No.	Actual No.	Actual No.	Actual No.
Formal Settlements				
Total households	52,120	52,120	56,395	60,297
Households below minimum service level	8,290	8,290	7,490	
Proportion of households below minimum service level	16%	16%	14%	0%
Informal Settlements				
Total households	0	0	0	0
Households below minimum service level	0	0	0	0
Proportion of households below minimum service level	0%	0%	0%	0%

Chapter 3

3.3.5 Electricity service objectives taken from the IDP

Electricity Service Objectives Taken From IDP						
IDP Objectives /Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
Basic Service Delivery and Infrastructure Development	1,200 Additional households connected to the electricity network by 30 June 2014.	500	771	1,200	521	1,287
	Submit the NERSA D form before the end of October 2012	1	1	1	1	1
	Power interruptions restored within 1.5 hrs (NRS047)	30%	50.58%	30%	42.97%	30%
	Power interruptions restored within 3.5 hrs (NRS047)	60%	87.36%	60%	85.81%	60%
	Power interruptions restored within 7.5 hrs (NRS047)	90%	95.88%	90%	95.40%	90%
	98% of municipal power interruptions restored within 24 hrs (NRS047)	98%	99.94%	98%	99.97%	98%

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3.3.6 Employees

Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.				%
Municipal Manager and Senior Managers	0	0	0	0	0
Other Managers	3	3	3	0	0
Professionals	0	0	0	0	0
Technicians & Associate Professionals	5	8	5	3	38
Clerks	19	16	13	3	19
Service and Sales Workers	0	0	0	0	0
Skilled Agricultural	0	0	0	0	0
Craft & Related Trades	47	43	26	17	40
Plant & Machine Operators	22	3	2	1	33
Elementary Occupations	40	51	34	17	33
Total	136	124	83	41	33

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3.3.7 Financial Performance 2012/2013

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	480,747	540,172	521,321	540,170	4%
Expenditure					
Employees	21,302	24,301	24,301	23,609	-3%
Repairs and Maintenance	11,612	14,242	13,917	11,616	-17%
Other	409,891	410,667	412,682	395,498	-4%
Total Operational Expenditure	442,805	449,210	450,900	430,723	-4%
Net Operational Expenditure	-37,942	-90,692	-70,421	-109,449	55%

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3.3.8 Capital Expenditure 2012/2013

R' 000					
Capital Projects	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	134,446	95,767	58,717	43.67%	140,446
Kimberley Street Lights and High Masts	1,500	1,500	1,219	81.27%	1,500
Electricity Demand Side	6,000	6,000	44	0.73%	6,000
Upgrade Ashburnham Substation	16,000	16,000	15,463	96.64%	22,000
Cabling Network	12,900	12,900	8,448	65.49%	12,900
Additional Bulk Electricity from Eskom 80MVA	16,600	16,521	14,550	87.47%	16,600
Injection Equipment	8,300	8,300	8,296	99.95%	8,300
Upgrade Midlands and HA Morris Substations	15,000	3,000	2,300	0.15%	15,000
Electrification Lindane	8,000	8,000	76	0.948%	8,000
Electrification Donkerhoek	4,423	4,423	4,163	94.13%	4,423
Electrification Diamond Park	5,000	5,000	0	0%	5,000
Upgrade Silson Road Substation	723	723	639	88.38%	723
Upgrade Hall Street Substation	30,000	3,400	271	0.90%	30,000
Replacement of Prepayment Meters	7,500	7,500	2,616	34.88%	7,500
Polyphase Bulk Meters	2,500	2,500	632	25.29%	2,500
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.3.8

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3.3.9 COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL

The priority of the four largest Capital Projects is as follows:

1. **Upgrading of Ashburnham Substation:** This project formed part of the Kimberley Bulk Project Upgrade in relation to the improvement of bulk electrical infrastructure supply capacities as well as improving the operation of the electrical distribution network and continuity of electrical supply. This project entails the upgrading of existing 2 x 20MVA 66/11kV transformers to 2 x 30MVA 66/11kV transformers and associated equipment. This project was a roll-over from the 2011/2012 financial year, the budget allocated for this project was R22 million and was completed in June 2013.
2. **Upgrading Silson Road 11kV Substation:** This project was to ensure that loading of approximately 5MVA is reduced on Hadison Park Substation which is over capacitated and placed onto Carters Glen Substation. A new building was erected and new 11kV metal clad switchgear installed. The budget allocation from the DBSA load was R3.6 million.
3. **Donkerhoek Electrification:** This project was a roll-over from the 2011/2012 financial year. The project was funded by the Department of Energy (R3.8 million) to redress electricity service backlogs and provision made to electrify 521 low cost houses in Donkerhoek.
4. **Upgrade Midlands and HA Morris Substations:** Load growth within the supply area of HA Morris Midlands Substation area, inclusive of the Central Business District of Kimberley, dictated the upgrading of Midlands Substation from a 11kV substation into a fully operational 66/11kV substation. Currently there are no 66/11kV transformers at Midlands substation, which triggered the upgrading. The introduction of the 20MVA firm supply will provide some form of reliability within the bulk electrical network. The budget allocation for this project is R30 million and will roll-over into the 2013/2014 financial year. Midlands will therefore supply the Lerato Park, Midlands, Roodepan, Pescodia areas and newly or proposed developments with electricity.

IDP Schedule

Projects	Ward	Funding	2013/2014		2014/2015		2015/2016	
			Internal	Grant	Internal	Grant	Internal	Grant
Colville Electrification 120	28	INEP				1,200		1,000
Waterloo Electrification 100	20	INEP				1,700		3,300
Ivory Park Electrification 200	1, 2	INEP						8,600
Santa Centre Electrification 100	13	INEP						2,100

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Projects	Ward	Funding	2013/2014	2014/2015	2015/2016
Kutlwanong Electrification 44	16, 17	INEP			950
Diamond Park Electrification	25	INEP	8,000	7,100	
Lindane Electrification		INEP	5,000		

Electrification projects can only commence once the area has been formalised, pegged and Surveyor General Plans is available in order to do the necessary electrical designs and bill of quantities. The formalisation of Colville, Waterloo, Ivory Park, Santa Centre and Kutlwanong will be done during the 2013/2014 financial year; therefore provision has been made within the IDP to electrify these areas in the outer years.

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The Electricity Distribution Section attended to supply interruptions according to NERSA requirements. The table below indicates the restoration times and percentages of power interruptions for the 2012/2013 financial year.

Date	Total No of forced interruptions after which supply was restored	Supply restored within 1.5 hr		Supply restored within 3.5 hr		Supply restored within 7.5 hr		Supply restored within 24 hr		Supply restored after 24 hr	
		Target 30%		Target 60%		Target 90%		Target 98%		Target 100%	
		Actual	%	Actual	%	Actual	%	Actual	%	Actual	%
July	329	174	52.89	299	90.88	327	99.39	329	100.00	329	100.00
August	296	148	50.00	259	87.50	286	91.12	296	100.00	296	100.00
September	196	90	45.92	163	83.16	185	94.39	196	100.00	196	100.00
October	259	107	41.31	222	85.71	246	94.98	259	100.00	259	100.00
November	261	119	45.59	222	85.06	241	92.34	261	100.00	261	100.00
December	282	113	40.07	229	81.21	259	91.84	282	100.00	282	100.00
January	333	124	37.24	275	82.58	320	96.10	332	99.70	333	100.00
February	473	164	34.67	365	77.17	444	93.87	473	100.00	473	100.00
March	285	123	43.16	246	86.32	279	97.89	285	100.00	285	100.00
April	253	109	43.08	223	88.14	239	94.47	253	100.00	253	100.00
May	224	126	56.25	213	95.09	218	97.32	224	100.00	224	100.00
June	332	117	35.24	307	92.47	317	95.49	332	100.00	332	100.00
TOTAL	3523	1514	42.97	3023	85.81	3361	95.40	3523	99.97	3523	100.00

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3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

The main objective of this section is to provide an effective and efficient refuse removal and solid waste disposal for all the residents within the Sol Plaatje Municipal Area.

3.4.1 Introduction to Waste Management

The main objective of this section is to provide an effective and efficient refuse removal and solid waste disposal for all the residents within the Sol Plaatje Municipal Area.

3.4.2 Solid Waste Service Delivery Levels

Households				
Description	2009/2010	2010/2011	2011/2012	2012/2013
	Actual No.			
Solid Waste Removal: (Minimum level)				
Removed at least once a week	51,000	51,000	51,000	
Minimum Service Level and Above sub-total	51,000	51,000	51,000	
Minimum Service Level and Above percentage	100%	100%	100%	
Solid Waste Removal: (Below minimum level)				
Removed less frequently than once a week				
Using communal refuse dump				
Using own refuse dump				
Other rubbish disposal				
No rubbish disposal				
Below Minimum Service Level sub-total	–	–	–	
Below Minimum Service Level percentage	0.0%	0.0%	0.0%	
Total number of households	51,000	51,000	51,000	
T3.4.2				

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3.4.3 Households – Solid waste service delivery levels below the minimum

Households						
Description	2009/2010	2010/2011	2011/2012	2012/2013		
	Actual No.			Original Budget	Adjusted Budget	Actual
				No.		
Formal Settlements						
Total households	2,000	2,000	2,000			
Households below minimum service level	2,000	2,000	2,000			
Proportion of households below minimum service level	100%	100%	100%			
Informal Settlements						
Total households	8,000	8,000	8,000			
Households below minimum service level	8,000	8,000	8,000			
Proportion of households below minimum service level	100%	100%	100%			
T3.4.3						

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3.4.4 Waste Management Service Objectives Taken From IDP

IDP Objectives /Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
To ensure sustainable delivery of community services (personal health, environmental health, libraries, parks and recreation, emergency and traffic services) to all residents of Sol Plaatje Municipality						
Additional households provided with a weekly solid waste removal service by 30 June 2017	Number of houses receiving a weekly solid waste removal service	1,300	0	200		
Remove solid waste for all formal households	Number of formal households weekly refuse removal service	51,000	51,000	51,000		
Remove solid waste for all informal households	Number of informal households weekly refuse removal service	1,300	-			
Cleansing of illegal dumping and removal thereof	Number of sites cleaned	25	25	25		
Cleaning of entrance routes	Number of kilometres cleaned	18km per year	18km per year	18km per year		

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3.4.5 Employees

Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.				%
Municipal Manager and Senior Managers	0	0	0	0	0
Other Managers	2	2	2	0	0
Professionals	0	0	0	0	0
Technicians & Associate Professionals	1	1	1	0	0
Clerks	1	2	1	1	50
Service and Sales Workers	5	9	6	3	33
Skilled Agricultural	0	0	0	0	0
Craft & Related Trades	0	0	0	0	0
Plant & Machine Operators	24	28	24	4	14
Elementary Occupations	124	137	116	21	15
Total	157	179	150	29	16

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3.4.6 Financial Performance 2012/2013

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	40,423	43,467	43,467	44,119	1%
Expenditure					
Employees	21,737	21,021	21,021	22,911	8%
Repairs and Maintenance	3,864	4,350	4,350	3,809	-14%
Other	13,118	13,096	17,096	16,310	20%
Total Operational Expenditure	38,719	38,467	42,467	43,030	11%
Net Operational Expenditure	-1,704	-5,000	-1,000	-1,089	359%

3.4.7 Capital Expenditure 2012/2013

R' 000					
Capital Projects	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

T3.4.9

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3.4.8 Comments on Performance Overall

Delete Directive note once comment is completed – Explain the **priority of the four largest capital projects** and **explain variances from budget for operating and capital expenditure**. **Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter**. Explain the **priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure**. Also **explain any likely variation to the total approved project value** (arising from year 2012/2013 and/or previous year actuals, or expected future variations).

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3.5 HOUSING

3.5.1 INTRODUCTION TO HOUSING

The Sol Plaatje Municipality (SPM) Housing Division continues, on a progressive basis, to provide accommodation solutions to the populace within the Municipal area. In conjunction with the Provincial Department of Co-operative Governance, Human Settlements and Traditional Affairs (COGHSTA) and support institutions such as the Housing Development Agency (HDA), the Municipality's vision to provide integrated Human Settlements is slowly being realised.

In the 2012/2013 financial year the following five areas of focus reflect the performance of the Housing Division:

1. **Accreditation (Level 2).** As part of fulfilling its obligations under the Accreditation of Municipalities Programme, Sol Plaatje has signed an Implementation Protocol (IP) with COGHSTA. The IP serves to:
 1. Formalise the delegation of functions by the MEC in terms of the decision to accredit Sol Plaatje Municipality in terms of Section 10 of the Housing Act to administer all the national housing programmes on its behalf
 2. Ensure the capacitation of the Municipality in preparation for it to receive formal assignment of functions to administer national housing programmes
 3. Clarify the respective roles and responsibilities, and
 4. Ensure the performance of, the respective parties to this protocol.

SPM and COGHSTA have, through the signing of the IP, bound one another to act in common pursuit of these objectives, which shall be implemented in accordance with the IGR Act.

The Municipality is now geared-up for assessment to be considered for Assignment (Level 3) of all housing functions, which is the ultimate goal of the Municipality's Accreditation Programme.

2. **Implementation of BNG Housing Projects.** The Housing Division has once more employed an effective and proficient approach in the Implementation of allocated projects by COGHSTA. Through the procurement of the services of Contractors for a period of twelve months, for as and when funding became available from COGHSTA, has ensured and resulted in a streamlined, fast tracking of housing construction and budget expenditure.
3. **Lerato Park Integrated Housing Development Project.** This is a 4,654 unit Integrated Development Project being implemented by COGHSTA in conjunction with the Municipality. It is a flagship project and the first of its kind in the province, which

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comprises of subsidised housing of various and innovative typologies (free standing, semi-detached, walk-up apartments, and bonded housing).

In the 2012/2013 financial year construction commenced on Phase 1 of the project comprising 491 units, 50% has been completed. Sol Plaatje has been allocated funding for a 192 unit Finance Linked Individual Subsidy Programme (FLISP) project, which will be implemented in the 2013/2014 financial year.

4. **The Municipality's Rental Stock.** Sol Plaatje has rental stock (Flats) of just below a thousand (1,000) which addresses some of the housing needs in the Municipality. There are a few initiatives that have been rolled-out in order to improve conditions in this stock. Management of the rental stock has now been restructured, the aim being to improve response time to complaints and maintenance issues. Further aimed with the restructuring is reducing the huge default rates which in turn will make more financial resources available to deal with the revitalisation of rental stock. A huge challenge in this regard is the availability of budgeted personnel to provide handy-men services, resulting in a significant amount of maintenance issues and complaints being unattended, which in turn leads to non-expenditure of the allocated maintenance budget.
5. **Facilitating the Implementation of the National Upgrading Support Programme.** As in the rest of South Africa, one of the greatest service delivery challenges in the Municipality stems from the fact that informal settlements continue to grow faster than the rate of low-income housing delivery. The need, therefore, for in-situ informal settlement upgrade is paramount. The NUSP was established to provide assistance to provinces and municipalities in their efforts to upgrade informal settlements. SPM is part of the Provincial NUSP Forum consequent to which all our informal settlements have been submitted to COGHSTA as intended beneficiaries of the NUSP intercession.

The informal settlement, Snake Park, has been identified as a Pilot Project and has accordingly become the first recipient of the programme. The settlement has undergone Rapid Assessment, Categorisation and Strategy as phase 1 of the initiative. The area is earmarked for more detailed planning, design and implementation of the NUSP.

3.5.2 Percentage of households with access to basic housing

Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of households in formal settlements
2008/2009	52,120	43,676	83.8%
2009/2010	52,120	43,676	83.8%
2010/2011	52,120	43,676	83.8%
2011/2012	56,393	47,643	85.0%

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2012/2013	60,297	49,214	81.6%
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3.5.3 Housing Services Objectives Taken From IDP

IDP Objectives/ Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014		2014/2015	2015/2016
		Target	Actual	Target	Actual	Target	Actual	Target	Target
To ensure integrated and sustainable human settlement in SPM									
Provision for housing for all households	7,928 Additional subsidised houses provided in accordance with IHSP by 30 June 2013	800 additional houses (7,128 houses required)	386 additional houses (7,542 houses required)	800 additional houses (6,042 houses required)	777 additional houses (7,156 houses required)	500 additional houses (6,379 houses required)		500 additional houses (5,879 houses required)	500 additional houses (5,379 houses required)

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3.5.4 Employees

Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.				%
Municipal Manager and Senior Managers	0	0	0	0	0
Other Managers	2	3	2	1	33
Professionals	1	1	1	0	0
Technicians & Associate Professionals	1	1	1	0	0
Clerks	30	37	31	6	16
Service and Sales Workers	0	0	0	0	0
Skilled Agricultural	0	0	0	0	0
Craft & Related Trades	2	2	2	0	0
Plant & Machine Operators	0	0	0	0	0
Elementary Occupations	26	41	29	12	29
Total	62	85	66	19	22

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3.5.5 Financial Performance 2012/2013

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	41,552	7,315	36,954	7,921	8%
Expenditure					
Employees	12,430	13,625	13,625	12,265	-11%
Repairs and Maintenance	655	850	850	763	-11%
Other	40,317	3,089	32,799	6,458	52%
Total Operational Expenditure	53,402	17,564	47,274	19,486	10%
Net Operational Expenditure	11,850	10,249	10,320	11,565	11%

3.5.6 Capital Expenditure 2012/2013

Capital Projects	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	29,974,261		29,974,261		29,974,261
Ritchie 428 Housing Project – 100 units	6,424,053		6,424,053		6,424,053
Phutanang 491 Housing Project – 55 units	2,739,960		2,739,960		2,739,960
Soul City 750 Housing Rectification Project – 360 units	20,348,946		20,348,946		20,348,946
Galeshewe Infill Housing Project	111,465		111,465		111,465
Tswelelang 45 Housing Project	79 927		79,927		79,927
General Items	269,911		269,911		269,911

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<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>	T3.4.9
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3.5.7 COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL

The Housing Division performed very well in the objectives set for 2012/2013. In all the listed five main areas of performance, major challenges were only experienced in turning around the management of rental stock, whose success will be epitomised by improvement in the rent collection rate, and in better-quality Municipal rental accommodation.

Worth noting is the Housing Division has once again during the reporting period managed to perform so well in the management of BNG construction projects that more funding was allocated by COGHSTA, enabling SPM to achieve more than the originally set targets.

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3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

3.6.1 INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The Indigent Policy of the municipality recognises indigent households as households with the following distinct characteristics which are also criteria to qualify and receive free basic services:

1. Full-time occupant of the property;
2. Account holder (municipal account);
3. Use of municipal services;
4. Total household income of R3 000 per month.

It is expected that the accountholder will complete an application form for indigency which will later be verified. Upon verification the household will be entitled to the following 'free basic services' on a monthly basis for a period of two years, or after which, it is expected that the indigent will review the household status and beneficiation extended by another two years.

An indigent household is expected to declare any change in their status which will necessitate review of the allocation. The municipality provided the following services to indigent households who qualifies:

5. 50Kwh of electricity per month
6. 6Kl of water per month
7. Refuse removal (full subsidisation)
8. Sanitation (full subsidisation)

The municipality installs a prepaid electricity meter at own cost to all qualifying households to ensure that the electricity bill is easily managed and to enable the customer to claim free units per month.

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3.6.2 Free Basic Household Services

Bar chart depicting free basic household services

T 3.6.2

3.6.3 Free Basic Services To Low Income Households

Free Basic Services To Low Income Households										
Period	Number of households									
	Total	Households earning less than R1,100 per month								
			Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
		Total	Access	%	Access	%	Access	%	Access	%
2010/2011	103,000	18,500	13,000	70%	11,000	59%	14,500	78%	8,000	43%
2011/2012	105,000	19,000	15,000	79%	12,000	63%	16,100	85%	9,000	47%
2012/2013										

3.6.4 Financial Performance 2012/2013

Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2011/2012	2012/2013			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	65,303,000	4,752,000	2,592,000		
Waste Water (Sanitation)	32,470,000	28,908,000	15,768,000		
Electricity	35,640,000	19,263,000	10,507,000		
Waste Management (Solid Waste)	23,647,000	20,671,000	11,275,000		
Total	157,060,000	73,594,000	40,142,000		

T3.6.4

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3.6.5 Free Basic Services Policy Objectives Taken From IDP

IDP Objectives /Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
Basic and Sustainable Service Delivery and Infrastructure Development						
To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management and roads and stormwater services to all residents of SPM	22,000 Indigent households to receive free basic services (water, electricity and waste removal according to national guidelines) by 30 June 2015	22 000	25,250	12 000	5 280	12 000

3.6.6 COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT

Delete Directive note once comment is completed – Comment on the **support given to low earners and in particular those affected by shortfalls in basic service provision**. Provide **detail of indigent policy, expenditure and grants received in year 2012/2013** and **explain how these have been translated into programmes designed to improve levels of self sufficiency**.

T 3.6.6

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COMPONENT B: ROADS and storm water

This component includes: roads and waste water (storm water drainage).

3.7. Introduction to ROADS and Storm water

The core function of the section is to ensure sustainable delivery and maintenance in respect of roads and storm water services to all residents of SPM, and to ensure that all urban areas are provided with trafficable streets and storm water systems.

The biggest challenge so far in terms of roads infrastructure is to secure external funding that will enable us to focus more on applying preventative measures to our roads such as resurfacing, crack sealing, etc. These methods have proven to be more effective than patching as they enormously increase the lifespan of our roads, thereby allowing us to spend less on maintenance and focus rather on the construction of new roads. Pothole patching is bad practice since it is classified as a reactive type of maintenance and does not contribute towards the structural enhancement of the pavement.

The storm water network in Sol Plaatje Municipality also experienced a lot of blockages and overflow due to lack of maintaining the storm water intakes by means of cleaning the rising dirt on the intakes and channels. As a result, this has also been a major contributor to the severe damage on our roads.

We have however taken a decision to have our Roads and Storm Water Master Plan updated and a proper maintenance plan worked out for a ten year period with cost implications to enable proper financial planning.

3.7.1 Gravel Road Infrastructure

Kilometres				
Period	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2010/2011	209	0	5	16
2011/2012	204	0	0	33
2012/2013	204	0	0	32

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3.7.1 Gravel Road Infrastructure

Kilometres				
Period	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2010/2011	209	0	5	16
2011/2012	204	0	0	33
2012/2013	204	0	0	32

Kilometres					
Period	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2010/2011	573	5	0	0	3
2011/2012	578	0	0	0	9
2012/2013	578	0	0	0	10

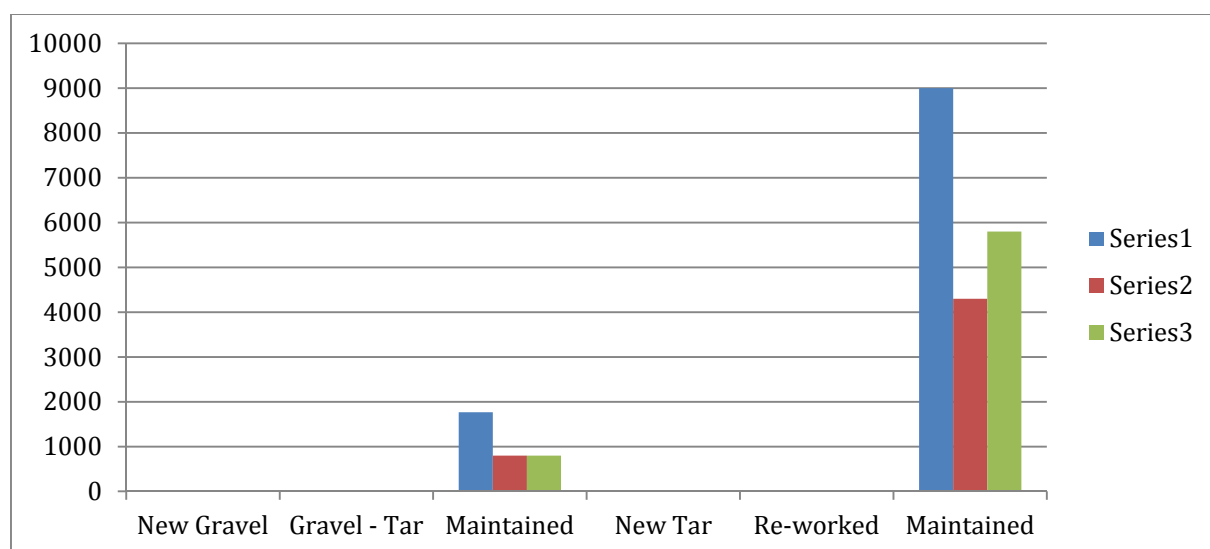
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3.7.3 Cost of construction/maintenance

R' 000						
Period	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
2011	0	0	1,768	0	0	9,000
2012	0	0	800	0	0	4,300
2013	0	0	800	0	0	5,800

3.7.4 Road Infrastructure Cost

Bar chart depicting road infrastructure costs



T 3.7.5

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3.7.5 Roads and storm water Service Objectives taken from IDP

IDP Objectives /Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
70,000m ² potholes patched annually by 30 June 2017	To ensure continuous maintenance, refurbishments, upgrade and replacement of existing infrastructure asset.	70,000	51,100	70,000	35,205	70,000

3.7.6 Employees

Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.				%
Municipal Manager and Senior Managers	0	0	0	0	0
Other Managers	1	1	1	0	0
Professionals	1	3	3	0	0
Technicians & Associate Professionals	5	7	5	2	29
Clerks	3	3	3	0	0
Service and Sales Workers	0	0	0	0	0
Skilled Agricultural	0	0	0	0	0
Craft & Related Trades	1	1	1	0	0
Plant & Machine Operators	11	21	11	10	48
Elementary Occupations	50	126	50	76	60
Total	72	162	74	88	54

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3.7.7 Financial Performance 2012/2013

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	343	301	301	36	12%
Expenditure					
Employees	11,383	13,496	13,496	12,715	94%
Repairs and Maintenance	2,1679	10,059	10,359	12,111	117%
Other	707	1,011	1,011	900	89%
Total Operational Expenditure	33,769	24,566	24,866	25,726	103%
Net Operational Expenditure	33,426	24,265	24,565	25,690	105%

3.7.8 Capital Expenditure 2011/2012

R' 000					
Capital Projects	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	17,900	7,939	17,900	17,900
Roads & SW Bloemanda & Thusano (Wards 5 & 6)	0	7,021	5,176	7,021	7,021
Roads & SW Sobantu & Tlhageng (Wards 13 & 17)	0	1,842	1,409	1,842	1,842
SW Infrastructure Thusano & Tambo Square (Wards 5 & 18)	0	1,537	14	1,537	1,537
Greenpoint/Beaconsfield SW	0	7,500	1,340	1,340	7,500
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.7.9

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3.7.9 COMMENT ON THE PERFORMANCE OF ROADS and storm water services OVERALL

No capital projects relating to Roads and Storm Water were budgeted for at the beginning of the 2011/2012 financial year. There was however R10.5 million from MIG allocated during the adjustment budget, as well as R7.5 million from Public Works for the upgrading of storm water infrastructure in Greenpoint/Beaconsfield. All these projects are aimed at addressing infrastructure backlog in previously disadvantaged areas to meet minimum requirements.

Approximately R19 million is required in the next five years to eradicate storm water backlog in Galeshewe, and funding proposals have already been submitted to various government departments. The current maintenance budget is not sufficient to meet maintenance demand; hence backlog is not being eradicated.

A Traffic Impact Study has just been completed to assess the impact the closure of Bultfontein Road had on the surrounding network, as well as to identify possible alternative heavy vehicles routes. The recommendations will probably result in certain roads being upgraded and widened to accommodate heavy trucks which they were initially not designed for. This will also be supported by the Roads Master Plan that is also underway.

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COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: Strategic Planning and Economic Development.

3.8 Introduction to STRATEGIC ECONOMIC DEVELOPMENT AND PLANNING

Delete Directive note once comment is completed - Provide **brief overview** of the **opportunities** and **challenges** in the **fields of economic development and physical planning field** for your municipality.

3.8.1 STRATEGIC OBJECTIVES

- To formulate and review spatial strategies and to administer the land use management system in accordance with spatial development framework.
- To create an enabling environment for business to thrive through the local economic development strategy.

3.8.2 Overall comment on performance

Delete Directive note once comment is completed - Explain the priority of the four largest capital projects and explain the variations from budget for net operating and capital expenditure. Confirm your year 5 targets set out in the IDP schedule can be attained within approved budget provision and if not then state how you intend to rectify the matter. Explain the priority of the four largest capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

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3.8.3 Employees

Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.				%
Municipal Manager and Senior Managers	0	1	1	0	0
Other Managers	2	10	7	3	30
Professionals	1	14	8	6	43
Technicians & Associate Professionals	1	10	7	3	30
Clerks	30	41	34	7	17
Service and Sales Workers	0	4	2	2	50
Skilled Agricultural	0	0	0	0	0
Craft & Related Trades	2	9	7	2	22
Plant & Machine Operators	0	3	1	2	67
Elementary Occupations	26	46	40	6	13
Total	62	138	107	31	22

The Strategic Planning and Economic Development Directorate include the following sections:

- Urban Planning
- Property Services
- LED
- Fresh Produce Market
- GURP

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3.9 Urban planning

The Urban Planning Division is a sub-directorate within the Directorate Strategy, Economic Development & Planning and has two main sub-sections namely: Town Planning and Building Control Section. Amongst others competencies, its main core functions are Land Use Management, Built Environment Management, as well as Strategic Planning (Spatial Development Framework) for the entire Sol Plaatje Municipality.

The Urban Planning Division has managed to enforce the Land Use Management Scheme 2008 and Built Environmental By-Laws 2011. These create an enabling environment for developers – and this translates into opportunity for economic growth stimulation and investment within the municipality's jurisdiction. There has been an increase in the number of land use applications that concern the development of solar parks. In 2012/2013 the Town Planning section approved the Droogfontein Solar Power Plant (PV2 & PV3). These developments will relieve the pressure on the local electricity grid and supply cost-effective alternative energy. The Droogfontein Solar Power Plant project is located 15km to the north of Kimberley in Riverton. Below are pictorial illustrations of how the panels look:



The biggest challenge for the Urban Planning Division has been both insufficient human and financial resources which has led to a growing number of illegal land uses and by-passing the existing statutory laws i.e. Land Use Management Scheme 2008 and Built Environmental By-Laws 2011.

3.9.1 SERVICE DELIVERY PRIORITIES

As outlined earlier the three pillars on which the Urban Planning Division are made are equal to the service delivery priorities, namely:

- Built Environment Sustainability
- Urban efficiency and social integration
- Economic enablement in the Municipality.

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These priorities ensure that economic growth is realised within the Sol Plaatje Municipality context. Development will therefore be geared and adjudicated to ensure that:

- An investor friendly enabling environment is created
- Existing public and private investment is enhanced and protected.

successes in 2012/2013

Within the 2012/2013 period several activities transpired within the Urban Planning Unit to date and, in summary, the following has been achieved:

1. Land Use Scheme

The new land use management scheme was promulgated as of 31 June 2012; and became operational from 01 July 2012. The scheme creates uniformity for effectively overseeing land use management within the municipal area in contrast to the erstwhile town planning schemes that were utilised to manage development control in the differing geographical areas of the Sol Plaatje Municipality. The scheme is currently fully enforced.

2. By-laws

Due to some developments in the built environment within the municipality, the Urban Planning Division commissioned the formulation of the built environment by-laws to manage and regulate land use activities within the municipal area. The by-laws are adjuvant in governing the extent and nature of legal and illegal land uses in the Sol Plaatje Municipality; where the focus is not only limited to tuck shops but various land uses.

3. Township Establishment

The Urban Planning Division has embarked on the process that leads towards the registration of townships, in order to secure tenure for its residents. This is evident in the current project of township establishment for Diamant Park and the Waterloo Street Area. Although the projects have not yet reached completion, significant milestones have been achieved such as council approval; thereafter the townships will be surveyed, pegged, registered with the Office of the Surveyor General, eventually leading to proclamation. The rest of the other critical components of the project will be finalised in the 2013/2014 financial year as registration of survey general diagrams is done by external department (Surveyor General Office).

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4. Maintenance of Municipal Properties

Several municipal buildings were renovated. Amongst others this includes public facilities such as library, hall and crèche, which improved the livelihood of communities within Sol Plaatje Municipality. All the work was done internally which have saved a lot of money for the municipality. Below is pictorial illustration of some of completed projects within financial year 2012/2013.



Challenges

5. Illegal Tuck Shops in the Municipal Area

There has been an increase in the number of both legal and illegal residential businesses. The increase however of the illegal residential business is noted as it poses management concerns within the Urban Planning Control function.

There has been tremendous increase of illegal tuck shops within the municipality because of the current moratorium on tuck shops. Raids were conducted with external stakeholders such as SAPS and the Northern Cape Liquor Board in the financial year 2012/2013 to prevent communities from erecting tuck shops and operating taverns without obtaining permits from the Sol Plaatje Municipality.

There are a large number of residential businesses which are registered with other business organisations i.e. CIPRO (Companies for Intellectual Property Registration Office) and FABCOS (Foundation for African Business and Consumer Services) which do not have permits from Sol Plaatje Municipality.

Below are some of identified illegal tuck shops within the vicinity of Sol Plaatje Municipality:

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6. Process Workflow in the Building Control Section

The building control section lacks approved and documented business processes, resulting in irregularities and the inability to set targets accordingly. It is of critical importance that processes and procedures be formulated and adopted so as to bring about the desired result in managing the built environment, together with practical internal control mechanisms, within the Sol Plaatje Municipality.

7. Staff Turnover

High staff turnover also poses a challenge pertaining to service delivery, as scarce skills individuals are being absorbed by more competitive private and public institutions. This also has an impact on the productivity of the division, as planned targets (in terms of activities undertaken) cannot be met.

8. Proposed Solutions

1. Formulate and adopt the processes and procedures for Building Control Unit, improving on turnaround times for plan approvals.
2. Enforce the new by-laws and beef up the Urban Planning Unit.
3. Prioritise all new Township Establishments applications for low cost and middle-income housing to ensure security of tenure.
4. Prioritise provision of serviced erven for middle and higher income housing.
5. Absorb fixations and fines for transgressors of by-laws.

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3.9.1 APPLICATIONS FOR LAND USE DEVELOPMENT

Detail	Formalisation of Townships		Rezoning		Built Environment	
	2011/2012	2012/2013	2011/2012	2012/2013	2011/2012	2012/2013
Planning application received	0	0	28	24	949	797
Determination made in year of receipt	0	0	2	6	624	648
Determination made in the following year	2	0	7	0	100	20
Applications withdrawn	0	0	0	1	0	0
Applications outstanding at year end	0	0	19	17	245	349

3.9.2 Planning Policy Objectives Taken from IDP

IDP Objectives /Indicators (KPI)	2011/2012		2012/2013		2013/2014
	Target	Actual	Target	Actual	Target
Improvement on turnaround time on applications for building plan approval from date of receiving the correct and complete application.	*30 days - BP<500m² (4 weeks)	4 weeks	*30 days - BP<500m² (4 weeks)	10 weeks	4 weeks for <500m² and 8 weeks for >500m²
Moratorium (C351/09) on densification-related development's impact on the overall processing of building (scrutiny and approval).	*60 days - BP>500m² (8 weeks)	8 weeks	*60 days - BP>500m² (8 weeks)		
Improvement on turnaround time on processing land use applications from date of submission of all line departments' commentary to the Development and Planning Committee for recommendation, Council decision and notification of applicant.	12 weeks	12 weeks	12 weeks	12 weeks	12 weeks
Moratorium (C351/09) on densification-related development's impact on the overall processing of land use management application (scrutiny and approval).					
Number of new erven surveyed and ready for installation of municipal services in existing informal areas by 30 June 2014	5,900	0	5,900	1,150	1,500

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IDP Objectives /Indicators (KPI)	2011/2012		2012/2013		2013/2014
	Target	Actual	Target	Actual	Target
Implement Land Use Management System by June 2011	100%	80%	100%	100%	100%
Compilation and implementation of town planning by-laws.	100%	100%	0	100%	100%
Effective implementation of SDF, for better alignment with other municipal master plans as identified in IDP	0	0	0	100%	100%
Ensuring the turnaround time for building plan approval to 4 weeks by 30 June 2017 for buildings less than 500m ² in accordance with (NBRBSA - 103/1977)	8	4	8	10	10
Ensuring the turnaround time for building plan approval to 60 days (8 weeks) by 30 June 2013 for architectural buildings more than 500m ² in accordance with (NBRBSA - 103/1977)	8	4	8	10	10
Improving the turnaround time for development applications (rezoning) from receipt of all sectional comments, submission to Development and Planning Committee and Council to twelve weeks by 30 June 2013	12	12	12	12	12
Conduct a Review of the Spatial Development Framework in line with the Strategic Development Agenda as captured in the IDP 2012/2013 - 2016/2017 by 30 March 2013.	0%	0%	100%	100%	40%

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3.9.3 Financial Performance 2012/2013

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	92	300	300	120	-150%
Expenditure					
Employees	3,263	4,431	4,431	3,565	-24%
Repairs and Maintenance	0	10	10	1	-900%
Other	357	834	708	468	-78%
Total Operational Expenditure	3,620	5,275	5,149	4,034	-31%
Net Operational Expenditure	3,528	4,975	4,849	3,914	-27%

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3.9.4 Capital Expenditure Year 2012/2013: Planning Services

R' 000					
Capital Projects	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
None					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

3.9.5 COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL

Delete Directive note once comment is completed - Explain the **priority of the four largest capital projects** and **explain the variations from budget for net operating and capital expenditure**. Confirm your **year 5 targets set out in the IDP schedule can be attained within approved budget** provision and if not then **state how you intend to rectify the matter**. Explain the **priority of the four largest capital projects** and **explain variances from budget for net operating and capital expenditure**. Also explain any likely variation to the total approved project value (arising from year 2012/2013 and/or previous year actuals, or expected future variations).

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3.10 PROPERTY SERVICES

3.10.1 INTRODUCTION TO PROPERTY SERVICES

The Property Section falls within the Directorate Strategy, Economic Development and Planning. The core functions of the Property Section are as follows:

1. Alienation of Municipal owned land
2. Administration of lease agreements
3. Administration of all property related matters

Alienation of municipal owned land

Residential and business erven to the value of R6 480 426 were sold as from 1 July 2012 to 30 June 2013. Several tenders were adjudicated during the second period of the financial year which bids must still be finalised. The bidding process is currently very slow and more bids can be adjudicated if the system operated better.

Municipal leases

No major lease agreements were entered into between the Municipality and other parties. Several lease agreements were renewed and several rental amounts were adjusted, or are in the process of being approved by Council.

The annual rental income was plus/minus R411,825 (VAT excluded). No exact amount could be given due to the fact that the Finance Directorate was not able to give the exact amount that was collected.

ACHIEVEMENTS AND CHALLENGES

During the previous financial year three major developments were approved by Council. The new Mediclinic Hospital is in the construction phase and the estimated value of the development on completion will be plus/minus R350 million.

A site for a new mental clinic was also approved, and the development cost thereof will be plus/minus R50 million.

Several portions of land were also approved by Council, which portions will be used for the new Sol Plaatje University in Kimberley which is due to open its doors within 24 months.

There is currently a huge demand for middle class single residential erven in the Sol Plaatje Municipal area. The municipality has several approved residential erven in Kimberley which are not serviced. The Property Section is currently busy with an exercise to service these erven in order to provide additional single residential erven in Kimberley.

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A similar exercise is currently being undertaken in Homestead, and it is foreseen that the erven will be ready for the open market towards January 2014. Funding is the biggest challenge for these exercises, and the Homestead project will inform council of the viability of the project.

Prime industrial erven are not sufficient and an investigation must be conducted in order to supply these erven. As previously mentioned electricity is the main drawback with regard to development in Kimberley. Eskom has made additional capacity available and, once the supply is ready for distribution, we will be able to attract more major developments to Kimberley.

Land policy

The new land policy was approved by Council during November 2012. The policy was amended to include provisions for the allocation of church erven and the revised policy was approved by Council during June 2013.

Municipal services

Municipal services are the main obstacle regarding development in the Sol Plaatje Municipal area. Water and sewer connections are not as problematic as the availability of electricity. Major developments are currently being turned down due to the lack of electricity.

3.10.2 Property Services Objectives Taken From IDP

IDP Objectives/ Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
Lease agreement Revenue Management	% renewed within required period	85.42%	77.92%	80%	80%	80%
Updating of asset register	Completion and compliance with the asset register	95%	81.25%	95%	90%	95%
Processing of applications	Processing of applications within four months after moratorium has been lifted	80%	61.67%	80%	80%	80%

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To leverage municipal assets and the municipal procurement processes with the view to stimulate redistribution and growth	To alienate land and/or buildings/rental to the value of at least R5m	5 000 000	2 659 710	5 000 000	6 480 426	8 000 000
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3.10.3 COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL

A land audit is currently being conducted by Geospace. The bid was awarded to Geospace in May 2013 and the final outcome of the audit is scheduled for November 2013.

It is foreseen that this sub-directorate will again meet its targets for the 2013/2014 financial year. One of the issues which could hamper the performance of the Property Section is the availability of services and funds to service new erven.

Two macro developments are currently in construction stage (Mediclinic, Mental Clinic) as well as townhouse developments.

A new policy for the allocation of erven to churches has been approved by Council and a public participation process is currently running.

The new Sol Plaatje University is expected to open its doors towards the middle of 2015 and several erven were approved by Council for this purpose.

A new Life Hospital is also on the cards for the city and it is foreseen that the project will be approved by Council towards the end of 2013.

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3.11 LOCAL ECONOMIC DEVELOPMENT

3.11.1 INTRODUCTION TO ECONOMIC DEVELOPMENT

Delete Directive note once comment is completed – Provide **brief introductory comments** on your **local economic development strategy** and the **contribution being made to the local economy in facilitating job creation** through by Local Economic Development Services in year 2012/2013. (Include your **top 3 service delivery priorities** and the **impact you have had** on them during the year). Set out **measures taken to improve performance** and the **major efficiencies achieved by your service** during the year. Refer to support given to those communities that are living in poverty.

The following outlines the key focus of the LED Unit within Sol Plaatje Municipality.

To create an **environment conducive to investment** and addressing unemployment to attain:

4. **Increased income** levels, thus enabling more people to pay for services
5. Development of the **human resource potential** and opportunities for economic development
6. The **creation of jobs** and new opportunities.

To place special emphasis on the development of income-generating sectors in order to maximise the income levels in the economy and thereby supporting **growth and development of SMMEs**, resulting in:

7. The broadening of the tax and revenue base.
8. The development of the linkages between developed and under-developed areas
9. The promotion and establishment of local economic development (LED) initiatives
10. Taking advantage of opportunities arising from enabling legislation, e.g. DTI's incentive scheme for SMMEs
11. Encourage SMMEs to assess new opportunities and become involved in networks and clusters.

To identify LED projects that have **public/private partnerships potential**, and thereby creating a platform for collaboration by different role-players within and outside the economy resulting in:

12. Maximising the use of local contractors, business and expertise in the execution of local development programmes
13. The management of development in keeping with the financial means and constraints of municipality.

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To **diversify the economy** by **promoting sectors** whose potential has not yet been fully realised, resulting in:

14. Increases in employment opportunities, wages and opportunities for economic linkages
15. Increased investment opportunities
16. Particular focus on niche activities, e.g. tourism, agriculture, etc.

In South Africa, joblessness is still unacceptably high and global economic prospects remain fragile. Sol Plaatje Municipality has chosen a path of counter-cyclical spending driven by catalytic infrastructure investment.

Infrastructure investment is a key priority of both the National Development Plan and the New Growth Path. Sol Plaatje Municipality through the LED Unit is transforming the economy, directing national growth and driving job creation by implementing a long-term, government-led infrastructure investment programme. In the process, LED Unit is leveraging the investment and participation of business, labour and civil society. Government is laying the foundation for growth and decent work for all South Africans and the prosperity of our country.

Providing infrastructure for the economy and communities is one of the main ways in which Sol Plaatje Municipality will realise inclusive and jobs-rich growth under the directorate of Strategy Economic Development (SEDP). Quality, affordable infrastructure raises economic productivity, permits economic expansion and allows marginalised households and communities within Sol Plaatje Municipality to take advantage of new opportunities such as the green economy. It also builds social capital; and raises living standards as people have access to electricity, piped water, housing and reliable transport.

Infrastructure is critical to strengthening key value chains across Sol Plaatje's economy. Thus the implementation of the National Infrastructure Plan by LED Unit under SEDP will strengthen domestic demand for local capital goods industries, services and products. The more locally-produced inputs the build programme uses, the more Sol Plaatje Municipality will be able to grow its manufacturing industry, businesses and jobs.

The South African Government adopted a National Infrastructure Plan in 2012 that intends to transform our economic landscape while simultaneously creating significant numbers of new jobs, and to strengthen the delivery of basic services. The plan also supports the integration of African economies.

Based on this work, eighteen Strategic Integrated Projects (SIPs) have been developed and approved to support economic development and address service delivery in the poorest provinces in cities like Kimberley in Sol Plaatje Municipality, Northern Cape.

Eighteen years into our democracy, there are still major challenges of poverty, unemployment and inequality.

The New Growth Path sets a goal of 5 million new jobs by 2020; identifies structural problems in the economy to be overcome and points to opportunities in specific sectors and markets or "jobs

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drivers". The first jobs driver is infrastructure: laying the basis for higher growth, inclusivity and job creation.

SIP8: Green energy in support of the South African economy, support sustainable green energy initiatives on a national scale through a diverse range of clean energy options as envisaged in the Integrated Resource Plan (IRP2010) and support bio-fuel production facilities. In response to this SIP, Sol Plaatje Municipality through the sub-unit of LED, Investment Promotion implemented the below outlined project.

Background of Mainstream Renewable South Africa

Mainstream Renewable Power is a leading global renewable energy developer with a portfolio of over 15,000MW of wind and solar projects across eight countries. Mainstream South Africa, a Joint Venture with Genesis Eco Energy has been active since 2009 developing over 4,000MW of wind and solar projects in the Eastern, Northern and Western Cape. In December 2011, a consortium led by Mainstream was awarded preferred bidder status by the Department of Energy in South Africa to deliver 138MW of wind energy and 100MW of solar PV into commercial operation by 2014.

This partnership is unique and teams the local knowledge, development skills and relationships of Genesis Eco Energy with the core global strengths of Mainstream Renewable Power. These global strengths are in the areas of finance, engineering and procurement where Mainstream has a strong track record in delivering large-scale renewable energy plants around the world.

Background of the Droogfontein project in Riverton

Location: 12km outside Kimberley within the Sol Plaatje municipal area in the Northern Cape.

Landowner: Droogfontein Communal Property Association (CPA). A land lease agreement and option was signed between Mainstream and the CPA in April of 2010, with the full backing of the CPA. The project will cover an estimated 100 hectares. The land is currently used for grazing. Mainstream approached the Municipality through LED Unit in September 2009. Mainstream SA presented to the Sol Plaatje Municipality and Council and the Executive Management Team took a decision to support the Mainstream Solar Power Plant.

Project status - Energy analysis

Excellent solar resources measured on-site since August 2010, fully verified by GL GarradHassan, with 20.4% capacity factor and ten years of solar data taken from the following three sources: Metenormv6.1, PVGIS and NASA SSE. High quality data from a dedicated on-site station measuring for almost one year. Solar resource and energy yield assessment carried out by GL GarradHassan and independently verified by Poyry. P50 global irradiation on an inclined plane calculated to be 2,357kWh/m²/year.

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Environmental approval

EIA started July 2010 and Environmental Authorisation received in November 2011. This was conducted to World Bank Equator Principles. Confirmation that no water use license is needed by Department of Water Affairs (DWA).

Structure of project and financing at Droogfontein.

1. 40% South African owned
2. 40% Black South African owned
3. Thebe Investment Corporation is Broad Based BEE partner
4. Two black-owned Engineering firms are actively engaged in project delivery
5. Local Community Trust shareholding in the Project Company
6. Local CPA shareholding in the Project Company
7. Fully underwritten Senior Debt by Absa Capital

Job Creation and Indirect Jobs at the Droogfontein Solar farm

8. The creation of decent jobs is central to this project, and of all the renewable energies, which can be transferred within the Northern Cape and beyond.
9. Average 67 people employed, peaking at 200.
10. Many indirect jobs are also foreseen and we anticipate that more jobs will be created than just the jobs directly on the project, because of such a dynamic new project in our area. The types of extra jobs and enterprises that will be spin-offs of the project are B and Bs, buses, tourists, agricultural, security, amongst others.
11. Capacitating of local companies (where applicable) in the renewable energy space also creates decent jobs.
12. Investment of approximately R1.2 billion.

Local Economic Development Benefits

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1. Operation 20 –30 years

1. Communal Property Association (CPA) ownership
2. Development Trust ownership in project
3. Revenue for enterprise development support
4. Revenue for socio-economic development support
5. Permanent Jobs
6. Enterprise development
7. Support to emerging farmers
8. Rental Income to CPA
9. Local services
10. Stability of grid
11. Tourism

12. Construction

13. Temporary jobs
14. Mobile manufacturing of frames on site
15. Security
16. Site maintenance
17. Accommodation
18. Panel cleaning
19. Fencing
20. Catering

21. Development

22. Local spend - Support to local projects – Mathematics and Science
23. Exposure to green economy technologies.

Socio-Economic Development of Droogfontein Solar Farm

Commitment of a percentage (4%) of annual gross revenue over twenty years, and confirmed in SPM/Mainstream Implementation Agreement that is a condition of our license and Private Partnership Agreement (PPA).

24. Socio-Eco Development commitment focus areas

25. Education: Maths and Science education

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1. 14 bursaries to SAJ
2. FET college in Galeshewe support
26. Primary Health Care. Medical testing of students, eye and dental care
27. Infrastructure: Water purification for farm workers
28. CPA Vegetable garden.

	Description	Threshold	Target	Response	
Socio-Economic Development	Socio-economic Development Contributions	1%	1.5%	1.1%	All thresholds exceeded
	Adjusted Socio-Economic Development Contributions	1%	1.5%	1.485%	

Enterprise Development of Droogfontein Solar Farm

Commitments of a percentage (4%) of annual gross revenue over twenty years and confirmed in the SPM/Mainstream Implementation Agreement that is a condition of our license and PPA.

29. Business Development and Entrepreneur Programme

30. Tourism Enterprise Development – TEP

31. Agriculture and Enterprise Development

32. Support CPA with Chicken Run and farming initiatives
33. Brewery and Barley initiative

34. Renewable Energy Enterprise Development Plan Components

35. PV Frame bending and punching mobile manufacturing facility
36. Create a Black Women Owned PV panel maintenance company
37. Expansion of existing Small Black Enterprise Security Company
38. Create a Small Black Enterprise for Land Maintenance
39. Partner with a Small Black Enterprise for Catering Services.

Description	Threshold	Target	Response
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Enterprise Development	Enterprise Development Contributions	0.6%	0.4%	All thresholds exceeded
	Adjusted Enterprise Development Contributions	0.6%	0.54%	

Operation Phase Benefits: The Development Trust

40. The Trust: A shareholding in the Droogfontein Project. Funding for the Trust will be provided by the DBSA under their financing terms.
41. The dividends will provide consistent funding and investment to local entrepreneurs and into social projects across key areas of land reform initiatives
 42. Enterprise Development
 43. Energy
 44. Education
 45. Healthcare
46. Governance: One trustee now. A Board of Trustees will be established in due course using best practice governance principles.
47. Beneficiaries of the project will be within a 50km radius of the project.

SMMES VILLAGE OPENS TO BOOST LOCAL ECONOMY WITHIN SOL PLAATJE MUNICIPALITY

Sol Plaatje Municipality has officially launched its business incubation programme, known as the Galeshewe SMMes Village, in November 2012. The village will offer tenant incubation space to local small businesses that meet the criteria, while also offering a comprehensive range of small business development services to entrepreneurs, start-ups and small business owners that are non-tenant clients of the village.

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These services include training, mentoring, coaching, computer skills, and networking opportunities, inclusive of affordable service such as bookkeeping, internet access, telephones, marketing support and office-related services.

The intention is to ensure that the village becomes a dynamic, vibrant and pro-active centre for small business support and development, responsive to real client needs and able to accelerate the rate of entrepreneurial activity in the SPM area, thus supporting job creation, social cohesion and economic participation.

Name of Tenant	Business Description
SJC Glass Works	Glass fittings, repair, windows, doors, table tops, window tinting, aluminium windows and doors
Face of Earth Trading & Projects 77	Internet Solutions, application or software design, IT best practices
Lethabo Hygiene	Cleaning and hygiene detergent, pine gel, dish washer, etc., Pre-occupation cleaning for buildings, schools, guest houses and garden services
Nag Pil	Making and selling of clothing, designing of all sorts of garments, evening wear, school uniforms, t-shirts and jackets, outsourcing of fabric and labelling of clothing
Qaqamba u Phumeze Cleaning Services	Cleaning services, gardening services and site cleaning
Nexgen Tech	Computer software i.e. installing and repairing problems, networking computers and maintenance thereof, PC assembling and sale, digesting information
LPKT Trading (Pty) Limited	Brewing and distribution of ginger beer to local market
Maboko Consultancy	A full spectrum of IT services in the Northern Cape, supplying of office furniture and stationery, events management and project management
Man of Rain Production cc	Presentation of live performances on various ranging events, hiring of sound equipment, track and trailer

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ND Fruits and Vegetables

Agro processing, processing and pre-packing of vegetables, and supply of unprocessed produce to hawkers

Botsho Botle Resources

Accrediting training providers, accreditation number ETDP:10283, training skills; financial management, business support and development

RITCHIE BUSINESS INCUBATOR CENTRE

The Ritchie Business Development Centre was officially launched our Executive Mayor, Alderman Agnes Ntlhangula, on 21 June 2013. The centre will serve as business incubator for start-up and small businesses in the Ritchie area, and render the following services:

1. Training
2. Mentorship
3. Coaching
4. Computer skills
5. Networking opportunities,
6. Affordable service such internet access, marketing support and office services.

AREA BASED DEVELOPMENT HIGHLIGHTS ARE CATEGORISED AS FOLLOWS:

Advertising

The area based sub-unit has removed all illegal advertising boards in and around the City, to minimise illegal advertising. By removing all illegal advertising individuals can now notice that the Municipality is aware of the illegal advertising. An illegal advertiser now has to follow the rules and regulations of advertising in order to put their boards up again.

We generated R600 000 in 2012/2013 for Council.

By-Laws

Finally the By-Law 2011 (No. 56 of 2012) has been implemented.

Application Forms

Twelve applications were received and six approved. R6 000 was generated from each of these applicants with regard to the new financial year 2012/2013.

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3.11.2 ECONOMIC ACTIVITY BY SECTOR

R '000			
Sector	2011/2012	2012/2013	2013/2014
Agriculture, forestry and fishing	0	0	
Mining and quarrying (Social and Labour Plans)	4 100	7 000	
Manufacturing	0	0	
Electricity (Droogfontein Solar Farm investment)		1 000 000	
Tourism (Diamond and Dorings)	1 000	1 000	
Finance, property, etc.	0	0	
Government, community and social services	0	0	
Infrastructure services (SMMes Village and Ritchie Incubator)	12 000	0	
Total	17 100	1 008 000	

3.11.2 Economic Activity by Sector

R '000			
Sector	2011/2012	2012/2013	2013/2014
Agriculture, forestry and fishing	0	0	
Mining and quarrying (Social and Labour Plans)	4 100	7 000	
Manufacturing	0	0	
Electricity (Droogfontein Solar Farm investment)		1 000 000	
Tourism (Diamond and Dorings)	1 000	1 000	
Finance, property, etc.	0	0	
Government, community and social services	0	0	
Infrastructure services (SMMes Village and Ritchie Incubator)	12 000	0	
Total	17 100	1 008 000	

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3.11.3 Economic Employment by Sector

Jobs			
Sector	2011/2012	2012/2013	2013/2014
Agriculture, forestry and fishing			
Mining and quarrying			
Manufacturing			
Wholesale and retail trade			
Finance, property, etc.			
Government, community and social services (LED Unit)		1 708	
Infrastructure services (Droogfontein Solar Farm)		200	
Total		1 908	0

3.12.4 COMMENT ON LOCAL JOB OPPORTUNITIES

Delete Directive note once comment is completed - Comment **briefly on the short and longer term prospects for economic growth and development** referring to the above. Include in this section references to Tourism and street traders.

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3.11.5 Jobs Created during 2012/2013 by LED Initiatives (Excluding EPWP projects)

Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.			
Total (all initiatives)				
2010/2011	0			
2011/2012	458			Temporary jobs for Tourism projects i.e. Events, exhibition
2012/2013	1 908			These job were created under Droogfontein (200), Diamond and Dorings (1 500), Informal Trading 200 and Exhibition (8)
Initiative A (2012/2013)				
Initiative Tourism (2012/2013)				
Initiative C (2012/2013)				

3.11.6 Job creation through EPWP* projects

Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2010/2011	18	831
2011/2012	29	1,205
2012/2013		
* <i>Extended Public Works Programme</i>		

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3.11.7 Local Economic Development Objectives taken from IDP

IDP Objectives/ Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
To initiate, lead and sustain an investment environment for job creation in the SPM Area	Development and implementation on the Inner City Revival programme (cleaning programmes)	0	0	2	14	
	Submit applications for external funding to implement the CBD framework			4	0	
To leverage municipal assets and the municipal procurement process with the view to stimulate redistribution and growth	Facilitate the establishment of an informal trade policy			1	1	
	SMME Support towards SMME village (Construction Completed)	100%	95%	100%	100%	
To provide an enabling environment for LED in SPM within the context of National and Provincial Frameworks	Develop a plan, by the end of March (?year?), to host a possible annual local tourism INDABA			1	0	
	Conclude a MOU with the NC FET College to establish a relationship with the intention of dealing with skills of specific of investment in SPM	0	0	1	1	
	Facilitate investment in vehicles that will create jobs and support the broader goals of the green economy			10	200	
	Host an investment summit (attended Chris Hani Summit)	2	1	1	1	
	Establishment of LED forum	100%	60%	1	1	
	Facilitate the functioning of the LED forum meetings	2	1	4	0	
	Training and development of SMMEs	4	5	4	8	

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IDP Objectives/ Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
	Implement tourism projects	5	6	5	10	
	Establishment of a Tourism website	100%	0%	100%	75%	
	Review the present LED Strategy in line with the Space-Economic Strategy outlined in the IDP by 30 June 2013 (new KPI)			100%	100%	
	Identify and prepare plans to implement Special Economic Zones (SEZ) in line with the national guidelines and in co-operation with provincial sector departments by 30 June 2014 (new KPI)			100%	100%	
1.2 To initiate, lead and sustain an investment environment for job creation in the SPM Area	Create 145,000 man days jobs through initiatives of SPM (including LED, EPWP, Capital Projects, Maintenance activities, etc.) annually (by 30 June 2017)			145,000		
	Develop a detailed Support Programme for SMME development in SPM with the assistance of other relevant stakeholders (SEDA, Province, etc.) by December 2012 (new KPI)			100%	100%	
	A Council adopted Investment Incentive Scheme by 31 December 2012 (new KPI)			100%	100%	
1.3 To leverage municipal assets and the municipal procurement process with the view to stimulate redistribution and growth	Ensuring that at least 60% of the Municipality's own procurement for goods and services are sourced from local BEE and SMME service providers annually by 30 June of each financial year (Supply Chain Management) (new KPI)			100%		

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3.11.8 Financial Performance 2012/2013

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	720	710	460	844	16%
Expenditure					
Employees	3 214	3 795	3 795	3 436	-10%
Repairs and Maintenance	4	26	26	19	-37%
Other	505	509	657	614	17%
Total Operational Expenditure	3 723	4 330	4 478	4 069	-6%
Net Operational Expenditure	3 003	3 620	4 018	3 225	-12%

3.11.9 Capital Expenditure 2012/2013

R' 000					
Capital Projects	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					

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3.11.10 COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL

The SMMEs Village and Ritchie Incubator were both capital projects launched during 2012/2013. The budget thereof was spent accordingly.

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3.12 Fresh Produce Market

.12.1 INTRODUCTION

Sol Plaatje fresh produce market is the only national fresh produce market in the entire province, creating an effective and efficient environment for the farmers, commercial farmers, agents and buyers.

The market consists of four commission agents: Squires & Sons, Samuels & Sons, Subtropico and Kimberley Varsprodukte Agentskap.

The fresh produce market is directly linked to the SDBIP and the IDP objective of Sol Plaatje Municipality.

Top service delivery

1. To enforce compliance with all stakeholders and create a platform for new entrants such as more buyers, future farmers and possibly new commission selling agents
2. To ensure a safe and healthy environment to all stakeholders
3. To adhere to the Batho Pele principles in ensuring that there is transparency
4. To render a cost-effective and efficient service.

Measures taken to improve the performance of the market

5. Working towards intensifying profitability and sustaining growth
6. Benchmarking with other fresh produce markets nationally
7. Intensifying the marketing and advertising campaign for the market
8. Using performance audit as a performance yardstick

Support given to communities that are living in poverty

9. Local schools and crèches were invited to the market for educational purposes
10. Awareness and the importance of the five-a-day healthy eating programme was promoted to the community
11. Fruit and vegetables were donated to impoverished communities; such as churches, funerals and vulnerable individuals.

Major achievements

12. Liaising with the Department of Agriculture Fish & Forestry. The Ministry of Agriculture has set aside funds for upgrading infrastructure of all national fresh produce markets

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13. Upgrading the market hall, painting offices, cold-rooms and the erection of a devil's fork fence around the perimeter of the market.

3.12.2 Policy Objectives taken from IDP

IDP Objectives /Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
1 Alignment of performance Audit	Service target is 2010/2011, and was completed	100%	100%	100%	100%	
2 Establishment of SLA between agents and the market	Completed	100%	100%	100%	100%	
3 Implementation of Performance Audit Report	95% per cent of the performance audit is implemented, landscaping of the market, we took into account latest technology-freshmark system. Ensure the agents comply with market policies. Ensure that the market remain the relevant and preferred channel of distribution.	90	80	85%	95%	
4 Implementation of SLA				40%		
5 Improve profitability of the market	2012/2013 work towards intensifying profitability and sustain growth. Intensifying marketing and advertising campaign. Attract more commercial farmers and buyers.	10%	0.85%	0.90%		

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3.12.3 Financial performance 2012/2013

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	3 667	4 474	3 474	4 276	-5%
Expenditure:					
Employees	3 128	3 007	3 007	3 589	16%
Repairs and Maintenance	240	350	350	334	-5%
Other	1 871	1 752	1 819	1 931	9%
Total Operational Expenditure	5 239	5 109	5 176	5 854	13%
Net Operational Expenditure	1 572	635	1 702	1 578	60%

3.12.4 Capital Expenditure 2012/2013

R' 000					
Capital Projects	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
none					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T3.4.9

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3.12.4 COMMENT ON THE PERFORMANCE OVERALL

Variance of net operation and capital expenditure is due to high salary related costs. A suggestion is to transfer employees to another section.

1. Monitoring water and electricity costs
2. Ensure that tenants are paying market-related costs
3. Attract more buyers, commercial farmers and PDI agency to the market.
4. Increase turnover and grow the market.

3.13 Galeshewe Urban Renewal Programme (GURP)

3.13.1 INTRODUCTION

The major drive behind the GURP programme has been to use private and public sector investment as a vehicle to generate and sustain spending and income generation in the townships as well as the creation of jobs. Galeshewe is one of the national urban nodes earmarked for development and support from national government through technical and financial support. The LED opportunities are a direct result of programmes such as GURP due to the direct impact of **public spending and private sector investment**, job creation, SMME development, support and economic growth. These are the immediate financial and non-financial impacts of the GURP programme.

ACHIEVEMENTS

King George Artificial soccer turf was successfully completed, and in the 2013/2014 financial year, GURP will be implementing phase II, i.e. construction of a clubhouse as part of the 2010 legacy project.

Landscaping and upgrading of Old Greenpoint One Stop Centre was completed, making this space more conducive to users, and safer for crèche children.

GURP also completed three detailed business plans for

1. Old Greenpoint Point
2. Floors Area
3. Roodepan.

As part URP expansion strategy this strategy seeks to breach the gap of development between Galeshewe and outer areas.

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OPPORTUNITIES

4. One of our key advantages under NDPG is that there is already an allocation at National Treasury set aside for establishment of a Township Hub/CBD that can leverage private sector investment.
5. GURP is a presidential and/or a political programme
6. GURP is the only programme that can forge more inclusive planning that has a multi-disciplinary approach.

CHALLENGES

7. Lack of strategic support from provincial government
8. Absence of a political champion for the programme
9. No allocation was made available internally, subsequently no initiative could be implemented
10. Budgetary constraints resulted in inability to implement initiatives
11. Our physical planning is very slow as we lack capacity. The GURP section has a staff component of only four individuals. Some of our projects are implemented through other sections.

Through vigorous engagements with various stakeholders and executive management, numerous challenges and opportunities were identified. From our strategic planning sessions we then decided to explore other sources of funding, and how best we could address some of the immediate challenges we were confronted with. We undertook a process of identifying all potential funders and strategic partners, and initiated a process of bilateral discussions whereby we presented our plans and sought a common goal in terms of jointly implementing these projects.

Through our service delivery priorities we continue to make the following impact in the community livelihood:

12. Improved dignified public space is created
13. A sense of pride is created
14. Social cohesion promoted
15. Temporary and sustainable jobs are created
16. More recreational facilities in Galeshewe Township
17. To prevent crime through urban upgrade, and
18. To promote social leveraging, etc.

3.13.2 Galeshewe Urban Renewal Programme Objectives Taken From IDP

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IDP Objectives /Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
To ensure sustainable service delivery to all residents of SPM	Greening of Galeshewe through maintenance of parks.			20	18	
To provide an enabling environment for LED in SPM within the context of National and Provincial framework	Updating of maps to include the existing public amenities in Galeshewe					
To ensure sustainable service delivery to all residents of SPM	Implementation of initiatives as per feasibility studies, new establishment			1	1	
To provide an enabling environment for LED in SPM within the context of National and Provincial framework	Expansion of URP to wide municipal areas or other townships	1	1	2	2	
To provide an enabling environment for LED in SPM within the context of National and Provincial framework	Implementation of GURP capital projects	85%	95%	100%	100%	
Submit business plans to COGHSTA	Business plans were submitted to COGHSTA & DEA for capital funding			5	10	
Initiate Projects in terms of the business plans approved	Projects are going to be implemented subject to approval of submitted business plans or availability of funds.			5	0	
Submit Capital project progress reports by 5th working day of every month to the Director.	Monthly progress reports of all capital projects to be submitted to the office of the ED			3	3	

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3.13.3 Financial performance 2012/2013

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	2 102	2 269	2 269	1 827	-24%
Repairs and Maintenance	0	0	0	0	0%
Other	144	229	199	-43	633%
Total Operational Expenditure	2 246	2 498	2 468	1 784	-40%
Net Operational Expenditure	2 246	2 498	2 468	1 784	-40%

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3.13.4 Capital Expenditure 2012/2013

R' 000					
Capital Projects	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Maintenance of Parks	0	0	0	0	0
Old Greenpoint Landscaping	1500	250	250		
Artificial Soccer Turf	0	0	0	0	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

3.13.5 COMMENT ON PERFORMANCE OVERALL

It should also be noted that no allocation was made available both from COGHSTA and from internal funding, thus no projects were implemented. Subsequent to that NDP unit from National Treasury informed Sol Plaatje Municipality GURP not to continue with implementation of any NDP related project because National Treasury was in a process of restructuring the funding model for all URP municipalities thus GURP could not continue or pursue any project for the previous financial year.

GURP further submitted a proposal to National Lottery for phase II implementation of the Artificial Turf i.e. the construction of the Clubhouse. There has, however, been no response from National Lottery. Sol Plaatje Municipality through GURP also submitted a business plan to National Department of Science and Technology for assistance in implementing the Science Centre project along the Nobengula Activity corridor adjacent to Galeshewe Library.

Furthermore GURP submitted seven business plans to the National Department of Environmental Affairs namely:

1. Development and rehabilitation of twenty parks in Galeshewe

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2. Cleaning and beautification of the Activity Corridor
3. Construction of Education Environmental Centre
4. Development of a Nature Reserve at Witdam
5. Construction and rehabilitation of the Compost yard
6. Development and upgrade of Landfill site
7. Tree Planting on Arbour Day.

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COMPONENT D: COMMUNITY & SOCIAL SERVICES

This component includes: motor vehicle licensing and registration; libraries; community halls; social programmes; parks and recreation (which includes cemeteries).

3.14 Motor vehicle licensing and registration

3.13.1 Introduction

Delete Directive note once comment is completed – Provide **brief introductory comments** on your **strategy**. (Include your **top 3 service delivery priorities** and the **impact you have had** on them during the year). Set out **measures taken to improve performance** and the **major efficiencies achieved by your service** during the year.

3.15.2 Motor vehicle licensing policy objectives taken from the IDP

IDP Objectives /Service Indicators (KPI)	Outline Service Targets	2010/11		2011/12		2012/2013
		Target	Actual	Target	Actual	Target
Process Learner Driver license applications	Number of learners license processed	7,200	6,439	7,000	7856	6000
Process driver license applications	Number of driver license applications processed	6,000	6,451	6,400	4473	4800
Testing of roadworthy of vehicles to comply with the Act and SANS specifications	Number of vehicles tested	960	1,325	1,200	1056	960
Process of renewal applications of driver licenses of existing drivers and bio/annual renewal of PRDP (Professional driving permit)	Number of applications processed	9,600	11,424	12,000	12910	9600

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3.15.3 employees

Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.				%
Municipal Manager and Senior Managers	0	0	0	0	0
Other Managers	1	1	0	1	100
Professionals	1	1	1	0	0
Technicians & Associate Professionals	0	0	0	0	0
Clerks	14	15	15	0	0
Service and Sales Workers	8	8	8	0	0
Skilled Agricultural	0	0	0	0	0
Craft & Related Trades	2	3	2	1	33
Plant & Machine Operators	0	0	0	0	0
Elementary Occupations	3	3	3	0	0
Total	29	31	29	2	6

3.15.4 Financial Performance 2011/2012

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	7 883	6 664	6 664	7 659	13%
Expenditure					
Employees	4 895	7 538	7 538	6 911	-9%
Repairs and Maintenance	39	135	135	101	-34%
Other	369	684	684	421	-62%
Total Operational Expenditure	5 303	8 357	8 357	7 433	-12%
Net Operational Expenditure	-2 580	1 693	1 693	-226	9%

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3.15.5 Capital Expenditure 2011/2012

R' 000					
Capital Projects	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

3.15.6 Comment on Performance Overall

1. In September 2012 the new computerised Learner Licence Testing System was installed at Sol Plaatje DLTC. Applicants went to Diskobolos DLTC and the surrounding areas ex Barkly West, Boshoff and Jacobsdal. As from January 2013 we will improve on our targets as we have increased the number of Learners Licence applications from two classes to three classes per day. As Diskobolos DLTC is temporary closed we will open another Learner Licence class, therefore there will be four Learners Licences classes daily.
2. Since there are testing officers who are suspended from the Enatis System we cannot utilise them to meet our objectives. We are in the process to appoint personnel to act in these positions in order to meet our targets. We have sent testing officers for further training to be able to test all Drivers Licence Codes.
3. In the area of Testing of Roadworthy of vehicles our target is reached. The reason for that is because we went to The Department of Public Works and Dealers to bring their vehicles to be tested at our testing station. Council has recently approved the post for a Management Representative at the Vehicle Testing Station to comply with the National Road Traffic Act, Act 93 of 1996 and SABS standards. This will improve the manner of Quality Control Management at the Vehicle Testing Station.
4. We are on par with the targets regarding the processing of renewal applications of driver licenses of existing driver and bio/annual renewal of PRDP (Professional Driving Permit) and will continue to improve.

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3.16 LIBRARY services

3.16.1 INTRODUCTION TO LIBRARIES

The public library is a practical demonstration of democracy's faith in universal education as a continuing lifelong process. The public library is the principal means whereby the record of man's thoughts and ideas and the expression of his creative imagination are made freely available to all citizens of the Sol Plaatje Municipality and international researchers. To fulfill its purpose a public library must be readily accessible, its doors open for free and equal use by all members of the community.

Our service delivery priorities were:

1. Outreach programmes at all service points to establish a reading culture. We achieved our goals as set out in the SDBIP.
2. We also reached our target with regards to researches completed successfully at the Africana Library.
3. The essence of any library services can be measured by the total enquiries handled successfully. 25,675 enquiries were handled by our staff, which translates to more than 2,000 per month. The target set for enquiries for this financial year was 18,000.
4. Special reference should be made with regard to the services provided at Greenpoint and Ubuntu libraries where shift workers are providing an excellent service to the poorer communities in the Sol Plaatje area.
5. Continuous outreach programmes are held to encourage the younger pupils to read and to use the information to enrich their lives. The study facilities at Judy Scott library were upgraded with additional tables and chairs. The air conditioning at Galeshewe library was also upgraded providing a better environment for all the users.

3.16.3 SERVICE STATISTICS FOR LIBRARIES

Detail	2011/2012	2012/2013
Book circulation	401,902	394,667
Children attending outreach programmes	19,374	22,663
Photo copies made	351,215	368,129
Researches completed successfully at Africana	1,597	1,491
Magazine circulated	17,319	17,186
Videos/cd's circulated	1,865	1,687

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Faxes sent	854	647
Enquiries handled	24,785	25,675
Use of library halls	731	870

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3.16.3 LIBRARY SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP

IDP Objectives /Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
To ensure sustainable delivery of library services to all residents of Sol Plaatje Municipality						
Lodging of awareness programmes through exhibitions	Number of exhibitions per month	96	160	96	171	96
Create a balanced book stock to ensure that all enquiries are handled successfully (buying of books versus total enquiries handled)	Number of enquiries handled	24,000	24,785	18,000	25,675	18,000
Children programme held at all service points to inculcate a reading culture	Number of children attending all programmes	15,000	19,374	13,200	22,663	15,000
Do research at Africana Library	Number of researches completed	1,200	1,597	1,260	1,491	1,260

3.15.4 EMPLOYEES

Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.				%
Municipal Manager and Senior Managers	0	0	0	0	0
Other Managers	1	1	1	0	0
Professionals	3	3	3	0	0
Technicians & Associate Professionals	6	7	6	1	4
Clerks	19	21	19	2	8
Service and Sales Workers	0	0	0	0	0
Skilled Agricultural	0	0	0	0	0
Craft & Related Trades	0	0	0	0	0
Plant & Machine Operators	0	0	0	0	0

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Elementary Occupations	7	7	7	0	0
Total	36	39	36	3	12

3.15.5 FINANCIAL PERFORMANCE 2012/2013

R'000					
	2011/2012	2012/2013			
Details	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1 402	1 598	1 598	1 584	-1%
Expenditure					
Employees	6 500	7 871	7 871	7 561	-5%
Repairs and Maintenance	23	40	40	15	-167%
Other	1 731	2 056	2 056	2 212	7%
Total Operational Expenditure	8 254	9 967	9 967	9 758	-2%
Net Operational Expenditure	6 852	8 369	8 369	8 174	-2%

3.15.6 CAPITAL EXPENDITURE 2012/2013

There was no capital expenditure during the period under review.

3.16.6 COMMENT ON THE PERFORMANCE OVERALL

1. No capital projects were conducted during the past three years.
2. Grant funding from the Northern Cape Provincial Library Services were used to improve the study facilities at Judy Scott library, and install air conditioning systems at Galeshewe and Judy Scott Libraries to the value of R140 000.
3. We have applied for funding for new library buildings at Ritchie and Hadison Park, but no funding will be available within the next three years.
4. The book-eye scanner at the Africana library (bought with Lotto funds) is improving their service. Information can be provided to researchers in a new format which cannot be damaged and is easily accessible.

Chapter 3

3.17 SOCIAL DEVELOPMENT (HIV/AIDS)

3.17.1 INTRODUCTION TO SOCIAL DEVELOPMENT (HIV/AIDS)

The Social Development Unit is striving to become a meaningful and effective partner in sustainable TB/STI/HIV/Aids prevention and treatment. The effort is enhanced by programmes such as Education by Information Sessions, Condom Distribution, HIV Counselling and Testing.

The objective is to keep all employees well informed regarding TB/STI/HIV/Aids related issues to encourage them to be tested so as to know their status, and to support HIV positive employees and their affected families.

3.17.2 SERVICE STATISTICS FOR SOCIAL DEVELOPMENT (HIV/AIDS)

The assistance rendered for funerals for indigent families contributes towards poverty relief.

Detail	2011/2012	2012/2013
HIV tests performed	880	396
Tested positive for HIV	45	45
On anti-retro viral drug treatment	15	21
Families assisted with Indigent burials	175	135
Deaths	0	1

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3.17.3 Social Development (HIV/Aids) Objectives taken From IDP

IDP Objectives /Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
To ensure sustainable delivery of social development (HIV/Aids) d traffic services) to all residents of Sol Plaatje Municipality						
To ensure that all employees are provided with condoms regularly	Number of condoms distributed	36,000	32,000	36,000	20,000	32,000
To ensure that Peer Educators provide support to HIV positive employees and their families	Number of Peer Educators trained	6	3	6	6	6
to ensure that all employees are well informed and tested regarding HIV/ Aids	Number of employees attending information sessions and testing for HIV/Aids	400	427	384	396	360
Promote and present awareness campaigns for HIV, STI and TB	Number of campaigns	-	-	4	4	4
To assist indigent families with burials	Number of families assisted	-	-	60	-	60

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3.17.4 Employees

Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.				%
Municipal Manager and Senior Managers	0	0	0	0	0
Other Managers	0	0	0	0	0
Professionals	1	1	1	0	0
Technicians & Associate Professionals	0	0	0	0	0
Clerks	2	2	2	0	0
Service and Sales Workers	0	0	0	0	0
Skilled Agricultural	0	0	0	0	0
Craft & Related Trades	0	0	0	0	0
Plant & Machine Operators	0	0	0	0	0
Elementary Occupations	0	0	0	0	0
Total	3	3	3	0	0

3.17.5 Financial Performance 2011/2012

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure					
Employees	813	1 150	1 150	957	-20%
Repairs and Maintenance	0	0	0	0	0%
Other	314	348	348	350	1%
Total Operational Expenditure	1 127	1 498	1 498	1 307	-15%
Net Operational Expenditure	1 127	1 498	1 498	1 307	-15%

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3.17.6 Capital Expenditure 2012/2013

There was no capital expenditure in the year under review.

3.17.7 Comment on performance overall

Delete Directive note once comment is completed - Explain the **priority of the four largest capital projects** and **explain the variations from budget for net operating and capital expenditure**. Confirm your **year 5 targets set out in the IDP schedule can be attained within approved budget** provision and **if not then state how you intend to rectify the matter**. Also **explain any likely variation to the total approved project value** (arising from year 2012/2013 and/or previous year actuals, or expected future variations).

Chapter 3

COMPONENT E: ENVIRONMENTAL PROTECTION

3.18 SUSTAINABLE ENERGY AND CLIMATE CHANGE UNIT (SECCU)

3.18.1 Introduction

Delete Directive note once comment is completed – Provide brief introductory comments. Set out your **top 3 service delivery priorities** and the **impact** you have had on them during the year. Explain the **measures taken to improve performance** and the **major efficiencies achieved** by your service during the year.

3.18.2 SECCU Objectives taken from IDP

IDP Objectives /Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
To ensure sustainable delivery of environmental health to all residents of Sol Plaatje Municipality						
Complete the Integrated Environmental Management Plan (IEMP) for SPM	% completion of draft	100%	100%	Completed		
Develop and institutionalise an infrastructure to enable the management and implementation of SPECCC	Number of meetings of SPECCC	6	6	6		
Initiate and maintain partnerships for the provision of alternative energy by 30 June 2012	Number of partnerships maintained	2	2	2		
Implementation, management and evolution of the Sol Plaatje Energy and Climate Change Strategy (SPECCS)	% of activities implemented	1	1	1		

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3.18.3 Employees

Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.				%
Municipal Manager and Senior Managers	0	0	0	0	0
Other Managers	0	0	0	0	0
Professionals	1	1	1	0	0
Technicians & Associate Professionals	1	1	1	0	0
Clerks	0	1	1	0	0
Service and Sales Workers	0	0	0	0	0
Skilled Agricultural	0	0	0	0	0
Craft & Related Trades	0	0	0	0	0
Plant & Machine Operators	0	0	0	0	0
Elementary Occupations	0	0	0	0	0
Total	2	3	3	0	0

3.18.4 Financial Performance 2012/2013

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure					
Employees	934	1 060	1 220	1 105	4%
Repairs and Maintenance	0	0	0	0	0%
Other	65	171	171	60	-185%
Total Operational Expenditure	999	1 231	1 391	1 165	-6%

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Net Operational Expenditure	999	1 231	1 391	1 165	-6%
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3.18.5 Capital Expenditure 2012/2013

R' 000					
Capital Projects	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

3.18.6 Comment on performance overall

Delete Directive note once comment is completed - Explain the **priority of the four largest capital projects** and **explain the variations from budget for net operating and capital expenditure**. Confirm your **year 5 targets set out in the IDP schedule can be attained within approved budget** provision and **if not then state how you intend to rectify the matter**. Also **explain any likely variation to the total approved project value** (arising from year 2012/2013 and/or previous year actuals, or expected future variations).

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COMPONENT F: HEALTH

This component includes: clinics and environmental health.

3.19 INTRODUCTION TO CLINICS AND ENVIRONMENTAL HEALTH

The main function of Personal Health Services is the rendering of a primary health care service to all residents in the Sol Plaatje Municipal Area.

The main function of the Environmental Health Services is to render a cost effective professional environmental health service (health inspections, vector control, refuse removal and cleaning services) to the Sol Plaatje Municipal Area.

3.19.1 CLINICS

The top three service delivery priorities are

1. HIV pre-post counselling and testing of community members
2. Health education and awareness regarding HIV
3. Introduction and commencing Ante Retro Viral treatment to HIV-positive patients at clinics.

Impact and measures taken to improve performance

- a Health education and awareness programmes in communities, schools, churches, youth groups regarding the importance of knowing your:
 1. HIV status
 2. Avoiding being infected with HIV
 3. What is HIV and how it is spread
 4. Knowledge about what to do and what not to do when a partner, family or friend is infected
 5. Lifting the stigma of HIV in communities
 6. Importance of clinic attendance for treatment and follow-up if infected.
- b On-going door-to-door campaign in communities by members of non-governmental organisations.
- c Down-referral of Ante Retro Viral medication from Galeshewe Day Hospital to six Sol Plaatje clinics:

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7. Patients had to travel distances to Galeshewe Day Hospital for ARV-medication and follow-up. No transport money available. Galeshewe Day Hospital was the only focal point for ARV-initiation in Kimberley.
 8. With the down-referral, each clinic now provides ARV-medication to patients living in the vicinity of the clinics.
 9. Defaulter tracing is done by Department of Health tracers, who visits defaulters and accompanies these patients to clinics.
- d Services are re-shuffled to lessen the waiting times of patients. Monitoring of waiting time is done.

Major efficiencies achieved

Clinic personnel have to function under very difficult circumstances as follows:

10. High absenteeism rate by Department of Health staff
11. Out of stock essential medication e.g. diabetes, hypertension, asthma, epilepsy, psychiatry, etc.
12. No full-time doctors and pharmacists. Doctors visit clinics for plus/minus two hours once a day.
13. Professional nurses have to function as:
 14. A nurse
 15. A doctor
 16. A pharmacist.
17. No Security Officers. Personnel have to put up with threats, abusive, aggressive patients, theft of equipment, damage to their personal vehicles, etc.
18. No vacant Sol Plaatje posts can be filled. Declined by the Chief Financial Officer of Sol Plaatje. Resulted in lesser Sol Plaatje personnel.

In conclusion, if one considers all of the above and more difficult challenges at our clinics, one could say that the personnel rendering the daily service delivery and also trying to uphold a high standard of service, which are all major efficiencies achieved above despite the challenges.

3.19.2 Service data for Clinics

Details		2011/20102	2012/2013		2013/2014
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Average number of Patient visits on an average day	1,589	2.000	2,700	2,000
2	Total Medical Staff available on an average day	57	57	57	57

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3	Average Patient waiting time (in minutes)	60-90	60-90	60-90	60-90
4	Number of HIV/Aids tests undertaken in the year	19,142	10,000	11,546	10,000
5	Number of tests in 4 above that proved positive	1,689	100	912	100
6	Number of children that are immunised at under 1 year of age	2,456	2,000	2,707	2,000
7	Child immunisation s above compared with the child population under 1 year of age	*	*	*	

1. No statistics available for the number of child population under 1yr of age.

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Please note that average patient waiting time differs from clinic to clinic. Variables are as follows:

1. Number of clinic attendances.
2. Number of personnel on duty. This is influenced by absenteeism in the form of –
Annual leave
Sick leave
Family Responsibility Leave
Training/workshops
Meetings
Resignations
3. Thus the remaining personnel at clinics still have to attend to the patients, resulting in a longer waiting time.
4. The absence of daily Doctors, Pharmacists in clinics results in Nurses carrying out these non-nursing functions.
5. Out of stock medication results in patients having to return to the clinics to collect medication.
6. There are Department of Health personnel also in our clinics. Clinic Managers find it difficult to control their absenteeism at some clinics.
7. No proper planning can be done because the Department of Health will at times give short notice of training/meetings taking place. At times more than one training/workshop or meeting will take place on the same dates, which results in more than one Professional nurse out of the clinic on the same dates.

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3.19.3 Clinics Policy Objectives taken from IDP

IDP Objectives /Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
To ensure sustainable delivery of personal health services to all residents of Sol Plaatje Municipality.						
To promote health through preventative care, health education to provide curative, chronic and rehabilitative services to reach a head count of 80% of the over 5 year old population by 2014.	Number of people per month attended to	48,000	43,879	60,000	30,789	43,000
To promote health through preventative care, health education to provide curative, chronic and rehabilitative services to reach a head count of 80% of the under 5 year old population.	Number of vulnerable people treated	31,200	28,733	36,000	27,872	28,000

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3.19.4 Employees

Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.				%
Municipal Manager and Senior Managers	0	0	0	0	0
Other Managers	0	1	0	1	100
Professionals	0	4	0	4	100
Technicians & Associate Professionals	12	86	13	73	85
Clerks	6	13	8	5	38
Service and Sales Workers	0	0	0	0	0
Skilled Agricultural	0	0	0	0	0
Craft & Related Trades	0	0	0	0	0
Plant & Machine Operators	2	2	2	0	0
Elementary Occupations	10	13	10	3	23
Total	30	119	29	86	72

3.19.5 Financial Performance 2012/2013

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2 511	2 525	2 525	668	-278%
Expenditure					
Employees	13 950	9 405	9 246	8 416	-12%
Repairs and Maintenance	149	86	86	51	-69%
Other	1 476	978	874	1 191	18%
Total Operational Expenditure	15 575	10 469	10 206	9 658	-8%
Net Operational Expenditure	13 064	7 944	7 681	8 990	12%

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3.19.5 Capital expenditure 2012/2013

R' 000					
Capital Projects	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

3.19.6 COMMENT ON THE PERFORMANCE OF CLINICS OVERALL

Delete Directive note once comment is completed - Explain the **priority of the four largest capital projects** and **explain the variations from budget for net operating and capital expenditure**. Confirm your **year 5 targets set out in the IDP schedule can be attained within approved budget** provision and **if not then state how you intend to rectify the matter**. Also **explain any likely variation to the total approved project value** (arising from year 2012/2013 and/or previous year actuals, or expected future variations).

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3.20 ENVIRONMENTAL HEALTH

Delete Directive note once comment is completed – Provide brief introductory comments. Set out your **top 3 service delivery priorities** and the **impact** you have had on them during the year. Explain the **measures taken to improve performance** and the **major efficiencies achieved** by your service during the year. Refer to support given to those communities that are living in poverty.

3.20.1 Service Statistics for Environmental Health

Detail	2011/2012	2012/2013
Persons given health/hygiene awareness – training in food safety	5,979	4049
Inspection/investigations of food premises to ensure compliance to legislation	3,355	3926
Environmental pollution control investigations	1,461	2173
Water samples taken	2,74	207
Food samples taken	87	120
Inspections of complaints attended to ensure effective hygiene control	2,669	2330
Vector control complaints attended to	3,231	2984
Foodstuff condemned (unfit for human consumption)	27 806.9 kg	6061,12
Certificates of acceptability applications – Inspections new food premises	229	67
Inspections/ investigations of general businesses	136	266
Building plan inspections approved	73	27

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3.20.2 Environmental Health Objectives taken from IDP

IDP Objectives /Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
To ensure sustainable delivery of environmental health to all residents of Sol Plaatje Municipality						
Provide effective and efficient environmental health services to SPM	Number of persons given health/hygiene awareness training in food safety	2,160	4,120	2,160	4049	
Provide effective and efficient environmental health services to SPM	Number of inspections/ investigations of food premises to ensure compliance to legislation	360	3,480	720	3926	
Provide effective and efficient environmental health services to SPM	Number of food samples taken regarding food safety that comply to legislation	120	80	120	120	
Provide effective and efficient environmental health services to SPM	Environmental pollution control investigations and inspections conducted to ensure compliance to legislation	1,800	2,087	1,800	2173	
Provide effective and efficient environmental health services to SPM	Number of water samples taken to ensure compliance to required standards for potable water	120	250	60	207	
Provide effective and efficient environmental health services to SPM	Number of surveys to ensuring effective hygiene and vector control	240	3,383	2,160	2984	

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3.20.3 Employees

Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.				%
Municipal Manager and Senior Managers	0	0	0	0	0
Other Managers	1	1	1	0	0
Professionals	0	1	0	1	100
Technicians & Associate Professionals	6	9	6	3	33
Clerks	1	1	1	0	0
Service and Sales Workers	1	1	1	0	0
Skilled Agricultural	0	0	0	0	0
Craft & Related Trades	0	0	0	0	0
Plant & Machine Operators	0	0	0	0	0
Elementary Occupations	3	3	2	1	33
Total	12	16	11	5	31

3.20.4 Financial Performance 2011/2012

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	33	0	0	16	100%
Expenditure					
Employees	3 732	4 396	4 396	4 245	-4%
Repairs and Maintenance	12	19	19	18	-6%
Other	209	310	407	368	16%
Total Operational Expenditure	3 953	4 725	4 822	4 631	-2%
Net Operational Expenditure	3 920	4 725	4 822	4 615	-2%

3.20.5 Capital Expenditure 2012/2013

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R' 000					
Capital Projects	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

3.20.6 Comment on Performance Overall

Delete Directive note once comment is completed - Explain the **priority of the four largest capital projects** and **explain the variations from budget for net operating and capital expenditure**. Confirm your **year 5 targets set out in the IDP schedule can be attained within approved budget** provision and **if not then state how you intend to rectify the matter**. Also **explain any likely variation to the total approved project value** (arising from year 2012/2013 and/or previous year actuals, or expected future variations).

Chapter 3

COMPONENT G: SECURITY AND SAFETY

This component includes: Traffic Law Enforcement; emergency services; disaster management, licensing and control of animals, and control of public nuisances, etc.

3.21 TRAFFIC LAW ENFORCEMENT

The main function of the Traffic Section is to ensure the free flow of traffic and for all road users to arrive alive. In order to be successful we need to ensure as a priority our six objectives: driver and vehicle fitness, no driving under the influence, pedestrian safety, no overloading, no speeding and wearing safety belts.

In-house training was undertaken in relation to the preparation of the dossiers as well as the completion of section 56 written notices. Further to this all vehicles stopped for roadworthiness, the driver be screened for outstanding fines. More visible traffic patrol resulted in a decrease in road accidents.

3.21.1 Service Statistics

Details		2011/2012	2012/2013		2013/2014
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	3 208	n/a	3 348	n/a
2	Number of by-law infringements attended	54 403	n/a	51 665	n/a
3	Number of police officers in the field on an average day	34	44	42	44
4	Number of police officers on duty on an average day	42	52	51	53

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3.21.2 Traffic Law Enforcement objectives taken from the IDP

IDP Objectives /Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
To ensure sustainable delivery of traffic services to all residents of Sol Plaatje Municipality.						
Ensure a safe road environment by providing effective traffic law enforcement, resulting in a reduction in the loss of life (% compliance to the requirements of the Road Traffic Act).	Number of vehicles stopped and checked	78,000	84,127	96,000	116 643	102 000
Regular roadblocks to test the roadworthiness of vehicles conducted successfully in line with national initiatives.	Number of roadblocks	4	7	8	9	8
Maintain road traffic signs and road markings in accordance with standard determined for SADAC countries	Percentage of schedule completed	90%	89.58%	90%	90%	90%
Monitor and collection of outstanding fines	Percentage of projected income achieved	80%	45.92%	50%	36.83%	50%
Monitor and capture data of reported accidents in the SPM area.	Percentage of accidents captured	100%	100%	100%	100%	95%
Public awareness for the implementation of AARTO.	Public awareness for implementation of AARTO	-	-	3	4	6

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3.21.3 Employees

Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.				%
Municipal Manager and Senior Managers	0	0	0	0	0
Other Managers	5	5	5	0	0
Professionals	7	7	7	0	0
Technicians & Associate Professionals	1	1	1	0	0
Clerks	15	18	14	4	22
Service and Sales Workers	40	45	41	4	19
Skilled Agricultural	0	0	0	0	0
Craft & Related Trades	1	1	0	1	100
Plant & Machine Operators	1	1	1	0	0
Elementary Occupations	12	18	14	4	22
Total	82	96	83	13	14

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3.21.4 Financial Performance 2012/2013

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	5 677	8 125	6 625	4 826	-68%
Expenditure					
Employees	19 092	20 392	20 392	20 809	2%
Repairs and Maintenance	336	422	357	251	-68%
Other	1 946	1 985	1 985	1 505	-32%
Total Operational Expenditure	21 374	22 799	22 734	22 565	-1%
Net Operational Expenditure	15 697	14 674	16 109	17 739	17%

3.21.5 Capital Expenditure 2011/2012

There was no capital expenditure for this unit during the year under review.

3.21.6 COMMENT ON THE PERFORMANCE OF TRAFFIC LAW ENFORCEMENT OVERALL

All targets set out in the previous year have been met except the collection of outstanding fines. Collection of outstanding fines is a challenge and will remain so until legislation changes to compel all road traffic offenders to pay or to appear in court. An alternative is to categorise traffic offences as a criminal offence. The dragging of the implementation of AARTO is another stumbling block which impacts negatively on fine collection.

Chapter 3

3.22 EMERGENCY SERVICES (Inclusive of disaster management)

Rendering of an all-inclusive, effective emergency service (fire, rescue and disaster management activities) through the following sections Operational, Public Safety and Training and Logistical to the residents of Sol Plaatje Municipal Area.

3.22.1 Service Statistics

Details		2012/2012	2012/2013		2013/2014
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	740	The number of incidents cannot be estimated.		the number of incidents cannot be estimated
2	Total of other incidents attended in the year	249			
3	Average turnout time - urban areas	3 min (91.50% compliance)	3 min (91.50% compliance)		
4	Average turnout time - rural areas				
5	Fire fighters in post at year end	45	45		
6	Total fire appliances at year end	5	6		
7	Average number of appliance off the road during the year	3	0		

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3.22.2 Emergency Services Objectives taken from IDP

IDP Objectives/ Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
To ensure sustainable delivery of emergency services to all residents in Sol Plaatje Municipality						
Responded to call outs within time limits as prescribed in table 1 and table 2 of SANS 10090	% of call outs responded to within time limits	95%	91.50%	95%		
Conduct fire safety/prevention inspection per annum	Number of fire safety/prevention inspections	12	32	12		
Present fire safety/prevention programmes per annum	Number of fire safety/prevention programmes	12	32	12		
Develop and implement operational training programme to comply with SANS 10090	Number of hours of training provide per month (19 hours per shift x2 shifts per month = 456 hours per year)	38 hours per month	642	456		
Emergency preparedness and response	% compliance with national disaster management tool	60%	70%	70%		

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3.22.3 Employees

Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.				%
Municipal Manager and Senior Managers	0	0	0	0	0
Other Managers	3	4	3	1	25
Professionals	1	1	1	0	0
Technicians & Associate Professionals	3	3	3	0	0
Clerks	8	8	7	1	13
Service and Sales Workers	38	44	34	10	23
Skilled Agricultural	0	0	0	0	0
Craft & Related Trades	1	3	1	2	67
Plant & Machine Operators	0	0	0	0	0
Elementary Occupations	20	22	21	1	5
Total	74	85	70	15	18

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3.22.4 Financial Performance 2012/2013

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	415	334	334	397	16%
Expenditure					
Employees	15 314	15 174	15 174	17 193	12%
Repairs and Maintenance	1 028	879	1004	972	10%
Other	2 409	3 316	3 316	2 587	-28%
Total Operational Expenditure	18 751	19 369	19 494	20 752	7%
Net Operational Expenditure	18 336	19 035	19 160	20 355	6%

3.22.5 Capital Expenditure 2012/2013

R' 000					
Capital Projects	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

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3.22.6 COMMENT ON THE PERFORMANCE OF EMERGENCY SERVICES OVERALL

Delete Directive note once comment is completed - Explain the **priority of the four largest capital projects** and **explain the variations from budget for net operating and capital expenditure**. Confirm your **year 5 targets set out in the IDP schedule can be attained within approved budget** provision and **if not then state how you intend to rectify the matter**. Also **explain any likely variation to the total approved project value** (arising from year 2012/2013 and/or previous year actuals, or expected future variations).

Chapter 3

COMPONENT H: PARKS AND RECREATION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; cemeteries and camp sites.

3.23 PARKS AND RECREATION

3.23 PARKS AND RECREATION

The provision of sport and recreational facilities, pleasure resort, parks and gardens and other horticultural services, community halls and to provide quality cemetery facilities and services to the residents of Sol Plaatje Municipality.

3.23.1 SERVICE STATISTICS FOR PARKS AND RECREATION

The nature and extent of facilities provided are

- other community halls/facilities 10
- cemeteries and crematoriums (crematorium private) 12
- sporting facilities – stadiums 2
- sport fields (community facility) 8
- caravan park 1
- swimming pools 4
- parks, gardens, islands 83 (60 ha)

3.22.2 PARKS AND RECREATION POLICY OBJECTIVES TAKEN FROM IDP

IDP Objectives /Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
To ensure sustainable delivery of community services parks and recreation services to all residents of SPM						
Maintain cemeteries	Number of cemeteries maintain over three month cycle twice a year	12	5	12	2.5	2

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IDP Objectives /Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
Maintain parks according to approved programme	Number of parks maintained	100%	141.88%	100%	121.38%	100%
Planting of trees	Number trees planted per annum	400	533	400	475	400
Maintenance and administration of parks and sport and recreational centres with the removal of alien vegetation	Number of alien vegetation trees removed.	200 prosopis glandulosa	408 prosopis glandulosa	200 prosopis glandulosa	542 prosopis glandulosa	200 prosopis glandulosa
Maintenance and administration of parks and sport and recreational centres	Percentage finalisation of instructions within 15 working days	100%	100%	100%	95.83%	100%
Maintain halls according to safety standards		12	12	12	12	12
Maintain swimming pools according to specific standards	Number of swimming pools maintained	9	9	9	9	9
Maintain stadia according to specific standards	Number of stadia maintained.	2	2	2	2	2
Maintain the resorts with the spending of least 90% of the approved budget to ensure well maintained facilities	Percentage of budget spent	90%	95.26	90%	91%	90%
Regular managerial meetings with visits to the resorts (Riverton, Langleg, Transka and Rekaofela)	Number of meetings with visits to the resorts	48	77	48	70	48
Administration of pleasure resorts	Percentage finalisation of instructions with 15 workings days	100%	100%	100%	100%	100%
Maintenance of grass	Number of grass cutting	72	74	72	87	72

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IDP Objectives /Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
at Riverton, Langleg, Transka and Rekaofela)	at the pleasure resorts					

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3.23.3 EMPLOYEES

Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.				%
Municipal Manager and Senior Managers	0	0	0	0	0
Other Managers	3	3	2	1	33
Professionals	0	0	0	0	0
Technicians & Associate Professionals	0	1	0	1	100
Clerks	9	12	9	3	25
Service and Sales Workers	16	22	16	6	27
Skilled Agricultural	6	9	5	4	44
Craft & Related Trades	5	7	5	2	29
Plant & Machine Operators	26	34	26	8	24
Elementary Occupations	182	236	189	47	20
Total	247	324	252	72	22

3.23.4 FINANCIAL PERFORMANCE 2012/2013

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2 473	7 780	7 780	6 378	-22%
Expenditure					
Employees	28 329	40 172	40 172	37 732	-6%
Repairs and Maintenance	1 428	3 620	3 620	3 772	4%
Other	9 663	7 222	7 222	12 784	44%

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Total Operational Expenditure	39 330	51 014	51 014	54 288	6%
Net Operational Expenditure	36 857	43 234	43 324	47 910	10%

3.23.5 CAPITAL EXPENDITURE 2012/2013: PARKS AND RECREATION

R' 000					
Capital Projects	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

3.23.6 COMMENT ON THE PERFORMANCE OF PARKS AND RECREATION OVERALL

The Parks and Recreation Section were able, under very difficult circumstances, to maintain facilities to an acceptable condition at all times.

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COMPONENT I: CORPORATE SERVICES

This component includes: Communications, Employment Equity, Gender and Special Programmes, Employee Relations, Risk Management, Human Resources, Security, Councillor Support and Committee Services.

3.24 INTRODUCTION TO CORPORATE Services

The Directorate: Corporate Services is an internal department which provides corporate and support services to all municipal departments and employees. The directorate also offers support to municipal political offices, i.e. the Office of the Speaker and the Office of the Executive Mayor.

The main support activities include: Administration, Communications, Employment Equity, Gender & Special Programmes, Employee Relations, Risk Management, Human Resources, Security, Councillor Support and Committee Services.

3.24.1 Employees

Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.				%
Municipal Manager and Senior Managers	1	1	0	1	100
Other Managers	18	18	16	2	11
Professionals	4	6	5	1	17
Technicians & Associate Professionals	2	5	4	1	20
Clerks	37	76	57	19	25
Service and Sales Workers	31	52	46	6	12
Skilled Agricultural	0	0	0	0	0
Craft & Related Trades	0	0	0	0	0
Plant & Machine Operators	5	7	7	0	0
Elementary Occupations	17	26	23	3	12
Total	115	191	158	33	17

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The Corporate Services Directorate includes the following sections:

- Administration
- Risk Management
- Committee Services
- Liaison Officer
- Labour Relations
- Human Resources
- Security
- Mayor's Office
- Service Delivery
- Gender & Special Projects
- Speaker's Office

3.24.2 Financial Performance 2012/2013

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	292 604	7 167	7 167	6 334	-13%
Expenditure					
Employees	96 614	50 399	50 399	46 686	-8%
Repairs and Maintenance	4 308	1 552	1 552	993	-56%
Other	221 668	15 226	15 226	14 196	-7%
Total Operational Expenditure	322 589	67 177	67 177	61 875	-9%
Net Operational Expenditure	29 985	60 010	60 010	55 541	-8%

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3.25 HUMAN RESOURCE SERVICES

The work is on-going in terms of verification of contract workers as well as the vacancy rate that the Municipality is currently experiencing. The vacancy rate is also verified with the Budget office as well as with financial Managers within the various directorates. Human Resource policies have been reviewed and approved by Council.

3.25.1 Human Resource Services Objectives Taken From IDP

IDP Objectives /Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
IDP Objective: To provide a framework for Municipal Transformation and Institutional Development						
<i>An approved Human Resource Management Plan with specific reference to staffing (attraction/retention), HRA, HRM and HRD by 30 September 2014</i>	% progress in preparing HRM Plan	100%	50%	100%	50%	100%
To conduct quarterly performance assessments of Middle Management (up to level 6 (D band)) annually	Performance assessments conducted	4	4	4	2	2
Complete individual performance management to all levels of staff by 30 June 2012	Performance Plans	100%	100%	100%	0	60%
All levels of personnel on the organogram of the SPM should be 100% representative according to the Employment Equity Plan of the Municipality by June 2012	% Representative	100%	69%	100%	-	87%
To spend 100% of the allocated budget to implement the Workplace Skills Plan annually	% Budget Spent	100%	100%	100%		-

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3.25.2 Financial Performance 2012/2013

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	950	1 017	1 017	1 017	0%
Expenditure					
Employees	1 904	3 128	3 128	2 289	-37%
Repairs and Maintenance	0	3	3	2	-50%
Other	48	192	192	150	-28%
Total Operational Expenditure	1 952	3 323	3 323	2 441	-36%
Net Operational Expenditure	1 002	2 306	2 306	1 424	-62%

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3.26 FINANCIAL SERVICES

The Financial Service Directorate is responsible for various activities, the major objective being to ensure sound financial management, financial sustainability of the municipality, and financial performance and management reporting.

The directorate reports to various committees of Council on financial related matters and compliance.

The following represents the core functions of the directorate:

1. Financial management and administration
2. Budget and Treasury
3. Revenue Management and Debt Collection
4. Assets Management
5. Expenditure Management
6. Information and Communication Technology
7. Supply Chain Management

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3.26.1 Debt Recovery

R' 000							
Details of the types of account raised and recovered	2011/2012		2012/2013			2013/2014	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates	221 364	101%				338 000	100%
Electricity – B	10 828	70%				15 921	77%
Electricity – C	261 430	91%				413 457	92%
Water – B	318	46%				755	50%
Water – C	97 715	66%				185 148	70%
Sanitation	24 444	64%				56 093	57%
Refuse	19 834	66%				41 999	60%
Other	57 744	110%				116 737	105%

B- Basic; C= Consumption. See chapter 6 for the Auditor-General's rating of the quality of the financial Accounts and the systems behind them.

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3.26.2 Financial Service Policy Objectives taken from IDP

IDP Objectives /Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
<u>FINANCIAL SERVICES</u>						
To spend at least 10% of the operational budget (excluding bulk purchases, depreciation and provision for bad debts) on O & M by 30 June 2017.	% spend on O & M			7%	9.40%	6%
22,000 Indigent households to receive free basic services (water, electricity and waste removal according to national guidelines) by 30 June 2015.	No of indigent households receiving free basic services	27,000	25,250	12,000	5,280	12,000
Ensure a clean audit report by 30 June 2014. (June 2013: 50% = qualified; June 2014: 100% = unqualified)	Annual AGSA opinion	1	1	50%	0%	Un-qualified (50%)
Ensuring that at least 60% of the Municipality's own procurement for goods and services are sourced from local BEE and SMME service providers annually by 30 June of each financial year (Supply Chain Management).	% of the Municipality's own procurement for goods and services			60%	0%	60%
To improve the SCM turnaround time to 12 weeks for annual contracts from closing date to date of award.	Average time in weeks to award tenders	6	10.5	12	16	12
To improve the SCM turnaround time to 6 weeks for once off contracts from closing date to date of award.	Average time in weeks to awards tenders	6	10.5	6	8	
Decrease employee related costs to 30% of the Operational Budget by 30June 2017.	Employee related cost as a % of Ops Budget	33%	22.50%	35%	33.33%	34%
Ensure a credit rating of Aa2.za by 30 June 2017.	Credit rating			4	4	Aa3.za
Improve revenue enhancement by ensuring a collection rate of	% collection rate	88%	59.50%	88%	88%	88%

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IDP Objectives /Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
88% after debt write off by 30 June 2017.						
Increase the cost coverage ratio to 3:1 annually or maintain the current status by 30 June 2017.	Cost coverage (Available cash + investments/monthly fixed operating expenditure)	3:1	3:2.5	2	2.92	2:1
Increase the municipal reserves by at least 10% per annum from the previous years actual balance annually (30 June).	% Increase	10	78.75	10%	68.75%	10%
Maintain the debt coverage ratio at current levels or at least 2:1 against net assets of the municipality by 30 June 2017.	Debt coverage (Total operating revenue – operating grants received)/debt service payments due within the year)	2:1	2.13:1	2	2.56	2:1
Reducing the ratio of outstanding service debtors to revenue to 10% by 30 June 2017.	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	20%	25%	52%	51.95%	40%
To implement an effective and efficient Supply Chain Management System by ensuring that successful appeals is not more than 5% of tenders/quotes submitted by 30 June 2014.	% successful appeals	5%	1%	5%	0%	5%
To spend at least 85% of the Capital Budget (including grants) on capital projects identified in the IDP by 30 June 2017.	% capex of capital budget	85%	35.67%	85%	76%	87%
To spend at least 95% of the Operational Budget annually (30 June).	% opex of operational budget	95%	46.50%	95%	83.70%	95%

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3.26.3 Employees

Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.				%
Municipal Manager and Senior Managers	1	1	1	0	0
Other Managers	14	22	15	7	32
Professionals	16	23	13	10	43
Technicians & Associate Professionals	0	3	2	1	33
Clerks	174	219	174	45	21
Service and Sales Workers	0	0	0	0	0
Skilled Agricultural	0	0	0	0	0
Craft & Related Trades	0	0	0	0	0
Plant & Machine Operators	0	3	3	0	0
Elementary Occupations	32	45	39	6	13
Total	237	316	219	69	22

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3.26.4 Financial Performance 2012/2013

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	279,712	339,445	341,445	346,424	1.46%
Expenditure					
Employees	55,803	68,411	68,411	63,199	-7.62%
Repairs and Maintenance	360	557	1,237	1,093	-11.61%
Other	12,004	14,657	15,557	13,452	-13.53%
Total Operational Expenditure	68,167	83,625	85,205	77,744	-8.76%
Net Operational Expenditure	(211,545)	(255,821)	(256,241)	(268,680)	4.85%

3.26.5 Comment on Performance Overall

Delete Directive note once comment is completed - Explain the **priority of the four largest capital projects** and **explain the variations from budget for net operating and capital expenditure**. Confirm your **year 5 targets set out in the IDP schedule can be attained within approved budget** provision and **if not then state how you intend to rectify the matter**. Also **explain any likely variation to the total approved project value** (arising from year 2012/2013 and/or previous year actuals, or expected future variations).

Chapter 3

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The ICT Unit provides a comprehensive range of services to the Municipality. Such services include but are not limited to the following:

1. Network Services – Local and Wide area network services using wired and wireless technologies
2. Email Services – sending and receiving of email, electronic diary and calendar functions and sharing of public folders.
3. Logon Services – Providing desktop logon for enhanced PC security and traceable network use.
4. Internet Services – Provisioning of safe internet access including managing of bandwidth and firewalls.
5. File Services – Provisioning of common file storage to enable secure backups and sharing of files.
6. Computer Services – Provisioning of desktop computers and thin clients for the delivery of municipal services.
7. User Support Services – Help desk services to support users in their day-to day computer tasks and operations
8. Hosting Services – Provisioning of a secure and stable, redundant environment for the hosting of departmental and transversal software systems such as E-Venus, Payday and Intenda.
9. Archiving, Backup and Business Continuity Services – Ensuring business continuity by providing a fire resistant, secure environment for hardware and network services.
10. GIS Services – Provisioning of Geographic Information Systems
11. Software Maintenance and Development Services – Development and enhancements to software systems such as GIS, Web and E-Venus
12. Software Support Services – Providing a central port of call for support and interacting with suppliers and vendors of systems in the municipality, such as E-Venus, Payday, Prepaid Electricity System, etc.
13. Installing and Accrediting Services – Evaluating and installing of upgrades and new systems on the technical infrastructure.

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3.27.1 SERVICE STATISTICS FOR ICT SERVICES

Below are the service statistics for ICT Services for the 2012/2013 financial year:

Detail	2011/2012	2012/2013
Service Requests handled	2,356	3,008
Average network uptime	99.89%	99%
Mission critical production server uptime	100%	100%

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3.27.2 ICT SERVICE OBJECTIVES TAKEN FROM THE IDP

IDP Objectives/Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
Resolve all IT queries received to ensure effective IT systems for Municipal Processes	% of queries resolved within eight hours	90%	95%	90%	96.5%	90%
Back-up of all systems and databases on a regular basis to ensure that municipal data is secured	% of backups done on a daily weekly and monthly basis	100%	100%	100%	100%	100%
Ensuring the availability of the network to ensure effective IT systems for municipal processes	% network downtime	5%	0%	5%	100%	n/a
Annual Software licensing audit to ensure the legality of municipal software used and to secure municipal data	% of annual software audit completed by June 2012	100%	100%	100%	100%	n/a
Offsite hosting for all mission critical production service by end December 2012	% completed	100%	100%	n/a	n/a	n/a
Offsite hosting for all non-mission critical production service by end March 2012	% completed	100%	100%	n/a	n/a	n/a
Update ICT disaster recovery/ business continuity plan to reflect all mayor changes to the ICT environment by December 2011	% completed	100%	100%	100%	100%	100%

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IDP Objectives/Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
Upgrade the GIS server and Client Software and train GIS users by December 2011	% completed	100%	100%	n/a	n/a	n/a
Review and update the ICT strategy in conjunction with EMT by May 2012	% completed	100%	100%	100%	100%	100%
Daily update of transactions on the financial system	% daily updates	100%	100%	100%	100%	n/a
Attend identified portfolio meetings	% identified committee meetings attended.	n/a	n/a	100%	100%	n/a

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3.27.3 EMPLOYEES

Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.				%
Municipal Manager and Senior Managers	0	0	0	0	0
Other Managers	0	1	0	0	100
Professionals	2	3	2	0	33
Technicians & Associate Professionals	3	3	2	0	33
Clerks	2	3	2	0	33
Service and Sales Workers	0	0	0	0	0
Skilled Agricultural	0	0	0	0	0
Craft & Related Trades	0	0	0	0	0
Plant & Machine Operators	3	3	3	0	0
Elementary Occupations	0	0	0	0	0
Total	10	13	9	0	31

3.27.4 Financial Performance 2012/2013

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	5 990	0	0	0	0%
Expenditure					
Employees	3 735	4 462	4 462	4 074	-10%
Repairs and Maintenance	115	216	220	138	-57%
Other	2 226	3 275	3 275	2 665	-23%
Total Operational Expenditure	6 076	7 953	7 957	6 877	-16%
Net Operational Expenditure	86	7 953	7 957	6 877	-16%

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3.27.5 Capital Expenditure 2012/2013

R' 000					
Capital Projects	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Upgrade MFP Infrastructure	750		721	29	721
Upgrade SAN Storage	450		424	26	424
Upgrade Network Infrastructure	800		778	22	778

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

3.27.6 COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL

ICT Services secured funding for 3 major projects. Said projects are listed below:

1. In preparation for the introduction of a municipal Electronic Content Management solution within the 2013/2014 financial year, ICT replaced key outdated multi-function (print, copy, scan, fax) devices throughout the municipality. The new equipment will be integral to the successful implementation of the ECM project. An amount of R750 000 was budgeted for and the project was completed within budget at a cost of R721 630. A savings was achieved as a result of better than expected tendered pricing.
2. Scheduled hardware maintenance and replacement is integral to any institution's ability to successfully deliver value to its stakeholders. As such key upgrades were facilitated to the ITC network infrastructure of the municipality. An amount of R800 000 was budgeted for and the project was completed within budget at a cost of R778 135. A savings was achieved as a result of better than expected tendered pricing.
3. To keep up with ever increasing data storage needs, ICT upgraded the data storage capacity of the municipal production Storage Area Network. An amount of R450 000 was budgeted for and the project was completed within budget at a cost of R424,000. A savings was achieved as a result of better than expected tendered pricing.

Chapter 3

3.28 Supply Chain Management SERVICES

Supply Chain Management is a managerial activity that goes beyond the simple act of buying, and it includes the planning and policy activities covering a wide range of related and complementary activities. Included in such activities are the research and development required for proper selection of materials and resources, the follow up to ensure proper delivery, the inspection of incoming shipments to ensure both quantity and quality compliance with the order, the development of proper procedures, methods and forms to enable the acquisition section to carry out established policies. Other activities include traffic, receiving, storekeeping, contract administration, accounting and reporting.

3.28.1 Priorities and achievements

During this period our priorities shifted from creating procedures and job descriptions to monitoring and reviewing of procedures and internal control measures. All bid documents as well as registers and checklists that are used were reviewed and adjusted where required.

The element of Demand Management was a focus point taken Circular 62 into account. We customised National Treasury's Procurement Plan template and established procedures in creating a consolidated Procurement Plan.

Another priority was to do data cleansing of our supplier data base and determine ways to update and monitor the total process.

Our achievements are reflected in our SDBIP. All our KPI targets were met. The outcome of our annual stock take was a remarkable achievement. The net shortfall amounts to R15 023.22 which in ratio amounts to 0.085% of total stock value on hand, which was R17 688 586.05. This percentage is exceptionally low and is far below our KPI target of 4 %. The outcome shows that a very high standard of internal control and warehouse management is maintained. No irregularities were found and shortfalls and surpluses can only be results of human error.

3.28.2 Measures to improve performance and achievements

We have set very high standards and will continue to take actions to improve our performance by utilising our updated registers and checklists. We are building capacity in our Performance and Risk section and plan to implement our Risk and Performance Strategy very shortly. We have a set of risk assessment criteria and rated each one. Performance of activities will be measured and corrective actions will follow if required.

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3.28.3 Supply Chain Management Service Objectives taken from IDP

IDP Objectives/Service Indicators (KPI)	Outline Service Targets	2011/2012		2012/2013		2013/2014
		Target	Actual	Target	Actual	Target
Review SCM policy	Activate by January	100%	100%	100%	100%	100%
Monitor and facilitate tender process are finalised within six weeks from date of closing of bids and three months for annual contracts	Number of reports submitted to CFO	1	1	1	1	1
Submit reports on awards above R100 000 to NT	Monthly	100%	100%	100%	100%	100%
Submit reports on deviations to Council	Monthly	100%	100%	100%	100%	100%
Submit the quarterly oversight report to Mayor	Quarterly	4	4	4	4	4
Submit the six monthly report on the turnover rate of the twenty highest value commodities to Council	6 Monthly	2	2	2	2	2
Submit the annual report to Council on slow moving and absolute items	Annually	1	1	1	1	1
Publish SCM contracts on the website	Monthly	100%	100%	100%	100%	100%
Publish bids on the CIDB website	% published			100%	100%	100%
% Meetings not failed due to not being prepared	% not failed	100%	100%	100%	100%	100%
Completion of annual stock take	%	100%	100%	100%	100%	100%
Implementation of sufficient internal controls to ensure that differences between stores records of stock and actual stock is not more than 5% in Rand	%	5%	50%	5%	5%	4%
Safeguarding of applicable financial documents with proper file management	Monthly reporting	1	1	1	1	1

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Preparation and submitting of relevant information for financial statements	% submitted	100%	100%	100%	100%	100%
Update contract register	%	100%	100%	100%	100%	100%
Hold monthly meetings with staff	Monthly	12	12	12	12	12
Ensure budget of division is submitted	1 budget	1	1	1	1	1

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3.28.4 Employees

Job Level	2011/2012	2012/2013			
	Employees	Posts	Employees	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.				%
Municipal Manager and Senior Managers	0	0	0	0	0
Other Managers	1	4	4	0	0
Professionals	0	2	2	0	0
Technicians & Associate Professionals	0	0	0	0	0
Clerks	18	33	31	2	6
Service and Sales Workers	0	0	0	0	0
Skilled Agricultural	0	0	0	0	0
Craft & Related Trades	0	0	0	0	0
Plant & Machine Operators	0	0	0	0	0
Elementary Occupations	4	1	1	0	0
Total	23	40	38	2	6

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3.28.5 Financial Performance 2012/2013

R'000					
Details	2011/2012	2012/2013			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	436	396	396	404	2%
Expenditure					
Employees	8 929	9 814	9 814	10 025	2%
Repairs and Maintenance	48	67	67	40	-68%
Other	548	805	805	569	-41%
Total Operational Expenditure	9 525	10 686	10 686	10 634	0%
Net Operational Expenditure	9 089	10 290	10 290	10 230	-1%

3.28.6 Capital Expenditure 2012/2013

R' 000					
Capital Projects	2012/2013				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

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3.28.7 Comment on Performance Overall

Delete Directive note once comment is completed - Explain the **priority of the four largest capital projects** and **explain the variations from budget for net operating and capital expenditure**. Confirm your **year 5 targets set out in the IDP schedule can be attained within approved budget** provision and **if not then state how you intend to rectify the matter**. Also **explain any likely variation to the total approved project value** (arising from year 2012/2013 and/or previous year actuals, or expected future variations).

Chapter 3

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

The organisational scorecard are depicted on the following pages.

Sol Plaatje Performance Scorecard - 1 JUL 2012 TO 30 JUN 2013

Municipal KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Source of Evidence	Annual Target	Revised Target	Actual Performance 2011/12	30 June 2013			
									Target	Actual	SDBIP Comments	Corrective Measures
Municipal Institutional Development and Transformation	To provide an overarching framework for sustainable municipal performance improvement	Conduct bi-annual performance assessments of the Municipal Manager and Managers reporting directly to the Municipal Manager annually	No of assessments conducted	IDP Manager	Assessment reports	4	2	2	2	0	IDP Manager: Due to other commitments no assessment was done [30 Jun 2013]	IDP Manager: To be concluded before 31 July 2013 [30 Jun 2013]

Chapter 3

Municipal KPA	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Source of Evidence	Annual Target	Revised Target	Actual Performance 2011/12	30 June 2013			
									Target	Actual	SDBIP Comments	Corrective Measures
		Review Integrated Performance management policy annually by 31 May	% progress in reviewing PMS Policy	IDP Manager	Submission of documentary proof (progress reports, minutes of meetings and audit reports etc) of work done in reviewing the PMS policy	100%	100%	100%	100%	100%	IDP Manager: In assessing the Policy it was found that it is still relevant and does not need any changes. [30 Jun 2013]	
		Submit quarterly organisational performance reports to the Executive Mayor by the 20th of the month following the end of each Quarter	No of Reports submitted	IDP Manager	Actual report submitted and signed off by EM	4	4	4	4	3	IDP Manager: Not all information was received from Directorates in order to complete report in time. The IDP Manager was also on sick leave. 3rd Quarter report submitted to EM in May 2013.	IDP Manager: Will be submitted during the first week of May 2013 [30 Apr 2013]

[illegible]

[illegible]

Chapter 4

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

(PERFORMANCE REPORT PART II)

4.0 organiSational development performance

The main purpose of Organisation Development is to provide training and development interventions with the aim to increase the competencies of officials so that services can be rendered effectively.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	2011/2012	2012/2013			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.				%
Water	152	196	147	49	25
Waste Water (Sanitation)	140	217	135	82	77
Electricity	85	124	83	41	27
Waste Management	154	179	150	29	16
Housing	62	85	66	19	22
Waste Water (Storm water Drainage)	0 Included in Roads	0	0	0	0
Roads	55	162	74	88	54
Transport	0	0	0	0	0
Planning	43	54	57	10	16
Local Economic Development	20	28	21	7	25
Planning (Strategic & Regulatory)	29	46	32	7	25

Chapter 4

Employees					
Description	2011/2012	2012/2013			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.				%
Community & Social Services	282	271	215	35	7
Environmental Protection	13	16	11	5	31
Health	32	119	33	86	72
Security and Safety	94	45	41	4	9
Sport and Recreation	257	324	252	72	22
Corporate Policy Offices and Other	650	849	678	166	14
Totals	2083	2715	1995	700	26

4.1.2 VacaNCy rate 2012/2013

Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using full-time equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.		%
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S57 Managers (excluding Finance Posts)	7	1	14.29
Other S57 Managers (Finance posts)	0	0	0.00
Police officers	141	17	12.06
Fire fighters	85	15	17.65
Senior management: Levels 13-15 (excluding Finance Posts)	60	11	18.33
Senior management: Levels 13-15 (Finance posts)	22	7	31.82
Highly skilled supervision: levels 9-12 (excluding Finance posts)	53	15	28.30
Highly skilled supervision: levels 9-12 (Finance posts)	23	10	43.48
Total	393	76	19.34

Chapter 4

Chapter 4

4.1.3 Turnover Rate 2012/2013

Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.		
2010/2011	146	82	56%
2011/2012	91	111	122%
2012/2013	269	90	33%
<i>* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year</i>			

T 4.1.3

4.1.2 Comment on Vacancies and Turnover

Delete Directive note once comment is completed - Detail the attempts made to fill the posts of senior management and highly skilled supervision and explain why there are no appropriate internal staff to fill the vacancies. Explain how long, at a minimum, the section 57 vacancies (including MM and CFO) have remained unfilled and the reasons for this. Give reasons for the turnover rate experienced by your municipality. Explain measures taken to successfully attract and retain staff.

Chapter 4

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.2 INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent human resource administration in accordance with the Employment Equity Act 1998.

Delete Directive note once comment is completed – Discuss the range and emphasis of human resource management at your municipality and briefly mention progress made with the development of human resource policies and management practices during the year.

4.3 POLICIES

4.3.1 COMMENT ON WORKFORCE POLICY DEVELOPMENT

The following Human Resource Policies and Procedures were approved by Council on 7 July 2010 in terms of Council Resolution: C322/10.

Conditions of Service (SALGBC), Employee benefit in terms of Medical Aid, Employee benefit medical aid (SALGBC), Standby Allowance Policy (SALGBC), Grievance policy (SALGBC), Disciplinary procedure (SALGBC), Organisational policy (SALGBC), Employment equity, Gender policy, Sexual harassment policy, HIV/Aids policy and programme and Code of conduct for employees.

4.3.2 Human Resource Policies and Plans

Human Resource Policies and Plans				
Item	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
1	Affirmative Action	100%	100%	7 July 2010
2	Attraction and Retention	100%	100%	Tabled at Committee of Council: Corporate
3	Code of Conduct for employees	100%	100%	Schedule 1 of Municipal Systems Act
4	Delegations, Authorisation & Responsibility	100%	100%	Adopted by June 2005
5	Disciplinary Code and Procedures	100%	100%	SALBC Agreement: adopted

Chapter 4

Human Resource Policies and Plans				
Item	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
6	Essential Services	100%	100%	Regulated by the Labour Relations Act
7	Employee Assistance / Wellness	90%	100%	Tabled at Committee of Council: Corporate
8	Employment Equity	100%	100%	7 July 2010
9	Exit Management	100%	100%	HR Procedure
10	Grievance Procedures	100%	100%	SALBC Agreement
11	HIV/Aids	100%	100%	7 July 2010
12	Human Resource Training and Development	100%	100%	Regulated by Skills Development Act
13	Information Technology Policies	100%	100%	30 June 2010, reviewed July 2012
14	Job Evaluation	100%	100%	SALBC
15	Leave	100%	100%	SALBC
16	Occupational Health and Safety	100%	100%	Regulated by Health and Safety Act
17	Official Housing	N/A	N/A	Not Applicable
18	Travelling and Subsistence Allowance Policy	100%	100%	8 December 2009; reviewed 2012
19	Official transport to attend Funerals	N/A	N/A	Not applicable
20	Official Working Hours and Overtime	100%	0%	Condition of Service:
21	Organisational Rights	100%	100%	SALBC Agreement
22	Payroll Deductions	100%	100	HR Procedure
23	Performance Management and Development	100%	90%	Approved 7 July 2010
24	Recruitment, Selection and Appointments	90%	100%	Tabled at Committee of Council: Corporate
25	Remuneration Scales and Allowances	100%	100%	SALBC Agreement
26	Resettlement	100%	100%	Housing Procedure
27	Sexual Harassment	100%	100%	Reviewed 7 July 2010
28	Skills Development	100%	100%	Regulated by Skills Development Act

Chapter 4

Human Resource Policies and Plans				
Item	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
29	Smoking	90%	100%	Tabled at Committee of Council: Corporate
30	Special Skills	100%	100%	Council resolution
31	Uniforms and Protective Clothing	100%	100%	HR Procedure

4.3.3 COMMENT ON WORKFORCE POLICY DEVELOPMENT

Municipalities fall under the scope of the South African Local Government Association (SALGA); accordingly the policy environment for municipalities, including the Sol Plaatje Municipality is regulated by the South African Local Bargaining Council (SALBC) agreements. Given that municipalities exercise legislative and executive authority in terms of chapter 7 of the Constitution of the Republic of South Africa (1996, as amended), read in conjunction with the legislative framework on co-operative governance, municipalities adopt policies and procedures to regulate the policy lacuna of the SALBC framework, for instance section 151(3) of the Constitution provides that “a Municipality has the right to govern on its own initiative, the local affairs of its community, subject to national and provincial legislation...”. Accordingly, the policy schedule referred to under 4.2.1 reflects this dialectical interrelationship between policies adopted by the SALBC and the Sol Plaatje Municipality for the applicable period. Other policies are regulated by the local government legislative framework including but not limited to the following legislation:

1. Constitution of the Republic of South Africa (Act No. 108 of 1996, as amended)
2. Local Government: Municipal Finance Management Act (Act No. 56 of 2003) (referred to hereafter as the MFMA);
3. Local Government: Municipal Structures Act (Act No. 117 of 1998);
4. Local Government: Municipal Systems Act (Act No. 32 of 2000, as amended);
5. Employment Equity Act (Act No. 55 of 1998)
6. Basic Condition of Employment Act (Act No. 75 of 1997, as amended)
7. Labour Relations Act (Act No 66 of 1995, as amended)
8. Occupational Health and Safety Act (Act No. 85 of 1993, as amended)
9. Skills Development Act (Act No. 97 of 1998, as amended)

Chapter 4

Chapter 4

4.4 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	64	10	16%	0	0
Temporary total disablement					
Permanent disablement					
Fatal		5			5
Total	64	15	16%	0	5

4.4.1 Number of Days and Cost of Sick Leave (excluding Injuries on duty)

Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employee	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	1754	90	169	0	0	5609.26
Skilled (Levels 3-5)	953	0	0	0	0	3905.28
Highly skilled production (levels 6-8)	267	0	0	0	0	1320.82
Highly skilled supervision (levels 9-12)	234	95	0	0	0	1706.86
Senior management (Levels 13-15)	131	0	0	0	0	1943.81
MM and S57	142	0	0	0	0	6469.55
Total	3481	93	169	0	0	20955.56

* - Number of employees in post at the beginning of the year

*Average is calculated by taking sick leave in column 2 divided by total employees in column 5

T 4.3.2

Chapter 4

Bar Chart depicting Average Number of days Sick Leave (excluding IOD)

T 4.3.3

4.4.2 COMMENT ON INJURY AND SICK LEAVE

Delete Directive note once comment is completed - Comment on injury and sick leave indicated in the above tables. **Explain steps taken during the year to reduce injuries and follow-up action in relation to injury and sick leave** (e.g. are injuries examined by the municipality's own doctor; are those taking long or regular periods of sick leave monitored by municipality's doctor; and are personal records maintained of the number of instances of sick leave and amount of time taken each year?)

Chapter 4

4.4.3 Number and Period of Suspensions

Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Plumber	Misappropriated water meters property of SPM	15.05.2013	Suspension	15.05.2013
Asst Controller	Misappropriated water meters property of SPM	15.05.2013	Suspension	15.05.2013
Liaison Officer	Fraud	06.05.2013	Suspension	06.05.2013
Market Manager	Fraud	06.05.2013	Suspension	06.05.2013

4.4.4 Disciplinary Action Taken on Cases of Financial Misconduct

Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
Elementary Worker Waterworks	Clocking fraud in excess of R10 000	Dismissal – Rescission application at SALGBC finalised	20.06.2013
Elementary Worker Motor Workshop	Theft of motor engine (SPM)	Disciplinary Hearing – De novo hearing	28.01.2013

4.4.5 COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT

The mentioned employees were suspended and it is envisaged that their disciplinary hearings will be finalised by end of September 2013.

Chapter 4

4.5 PERFORMANCE REWARDS

The municipality does not have a performance reward policy. At this stage, various ways to motivate individuals and teams to perform has been introduced. The Section of the Year Awards has now been running for the second time and the outcomes of the competition are captured in the table below:

The municipality does not budget for performance bonuses for the Municipal Manager (MM) and the Section 57 appointees. However, on a quarterly basis, the MM and Section 57 appointees are evaluated and an outcomes report is given to each participant with recommendations from the panel on areas for improvements.

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female				
	Male				
Skilled (Levels 3-5)	Female				
	Male				
Highly skilled production (Levels 6-8)	Female				
	Male				
Highly skilled supervision (Levels 9-12)	Female				
	Male				
Senior management (Levels 13-15)	Female				
	Male				
MM and S57	Female				
	Male				
Total					
Has the statutory municipal calculator been used as part of the evaluation process?					Yes/No

Chapter 4

Note: MSA 2000 S51 (d) requires that ... 'performance plans, on which rewards are based, should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).

4.5.1 Comment on PERFORMANCE REWARDS

Chapter 4

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.6 Introduction to Workforce capacity development

The major challenge still facing the implementation of training and development is the inability of the LGSETA to communicate the amount of grant payments to be received, as well as when such payments will be made, which hampers the effective implementation of training.

The problem of employees not attending training once being nominated was discussed at the Local Labour Forum. The trend however remains unchanged.

The emphasis on future training is to implement PIVOTAL training that is aimed at participants receiving full and accredited qualifications relevant to the work they are doing.

Although money is budgeted for training and grant payments are received, it is too little to satisfy all the needs expressed during training needs analysis.

Chapter 4

4.6.1 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30.06.2013	Number of skilled employees required and actual as at 30 June Year 2012											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: 30/6/11	Actual: 30/6/12	Target 2011/2012	Actual: 30/6/11	Actual: 30/6/12	Target 2011/2012	Actual: 30/6/11	Actual: 30/6/12	Target 2011/2012	Actual: 30/6/11	Actual: 30/6/12	Target 2011/2012
MM and s57	Female	17	0	0	0	5	2	7	2	0	0	7	2	7
	Male	60	0	0	0	31	20	29	4	1	1	31	21	30
Professionals	Female	59	0	0	0	34	12	33	1	0	0	35	12	33
	Male	57	0	0	0	26	17	13	4	0	0	26	17	13
Technicians and Trade Workers	Female	21	0	0	0	5	8	28	4	2	0	9	10	28
	Male	262	0	0	0	55	67	50	4	2	6	55	69	56
Community and Personal Services Workers	Female	100	0	0	0	57	15	144	2	0	0	59	15	144
	Male	181	0	0	0	178	35	348	2	0	1	178	35	349
Clerical and Administrative Workers	Female	296	0	0	0	96	41	285	5	0	0	101	41	285
	Male	219	0	0	0	54	41	88	4	0	0	54	41	88
Machine Operators and Drivers	Female	0	0	0	0	0	0	0	0	0	0	0	0	0
	Male	129	0	0	0	23	16	44	2	2	2	23	18	46
Labourers	Female	360	0	0	0	60	50	217	1	1	5	61	51	222

Skills Matrix														
Management level	Gender	Employees in post as at 30.06.2013	Number of skilled employees required and actual as at 30 June Year 2012											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: 30/6/11	Actual: 30/6/12	Target 2011/2012	Actual: 30/6/11	Actual: 30/6/12	Target 2011/2012	Actual: 30/6/11	Actual: 30/6/12	Target 2011/2012	Actual: 30/6/11	Actual: 30/6/12	Target 2011/2012
	Male	1,217	0	0	0	187	177	747	6	28	11	187	205	758
Apprentices	Female	64	0	0	0	5	5	48	0	0	1	5	5	49
	Male	18	0	0	0	3	0	6	0	0	0	3	0	6
Total		3,060	0	0	0	819	506	2,087	41	36	27	860	542	2,114

*Registered with professional Associate Body e.g. CA (SA)

Chapter 4

4.6.2 Financial Competency Development Progress Report*

Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer						
Chief financial officer						
Senior managers						
Any other financial officials						
Supply Chain Management Officials						
Heads of supply chain management units						
Supply chain management senior managers						
TOTAL						

* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)

Chapter 4

4.6.3 Skills Development Expenditure 2012/2013

R'000										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on Skills Development 2012/2013							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	17	0	0	53 500	3 174	0	0	53 500	3 174
	Male	60	0	0	197 000	37 332	15 000	4 000	212 000	52 332
Professionals	Female	59	0	0	12 852	22 406	0	0	12 852	22 406
	Male	57	0	0	27 952	41 936	0	0	27 952	41 936
Technicians and associate professionals	Female	21	0	0	108 377	14 672	0	4 000	108 377	18 672
	Male	262	0	0	75 444	155 901	500	0	75 944	156 401
Clerks	Female	100	0	0	224 523	33 135	0	0	224 523	33 135
	Male	181	0	0	429 165	156 308	0	0	429 165	156 308
Service and sales workers	Female	296	0	0	433 842	164 399	0	0	433 842	164 399
	Male	219	0	0	125 341	150 256	0	0	125 341	150 256
Plant and machine operators and assemblers	Female	0	0	0	0	0	0	0	0	0
	Male	129	0	0	121 530	72 228	500	0	122 030	72 728

Chapter 4

R'000										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on Skills Development 2012/2013							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
Elementary occupations	Female	360	0	0	342 138	214 913	0	0	342 138	214 913
	Male	1 217	0	0	1 188 227	482 792	30 000	1 320	1 218 227	512 792
Sub total	Female	64	0	0	61 000	11 145	9 620	0	70 620	11 145
	Male	18	0	0	9 028	0	0	0	9 028	0
Total		3 060	0	0	3 409 918	1 560 597	55 620	9 320	3 465 538	1 569 917
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									1%*	*332 437

Chapter 5

4.6.4 Comment on Skills Development and Related Expenditure and on the Financial Competency Regulations

Delete Directive note once comment is completed – Comment on the **adequacy of training plans** and the **effectiveness of implementation** at your municipality. Explain **variances between actual and budgeted** expenditure. Also comment on the **adequacy of funding** (e.g. is it intended to increase or decrease this level of spending in future years and **how is the value of the training activity assessed?**) Refer to MFMA Competency Regulations, the range of officials to which it relates **and the deadline of 2013 by which it will become fully effective**. Discuss the progress made on implementation at your municipality as reflected in 4.6.3 above.

Chapter 5

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.7 Introduction to WORKFORCE EXPENDITURE

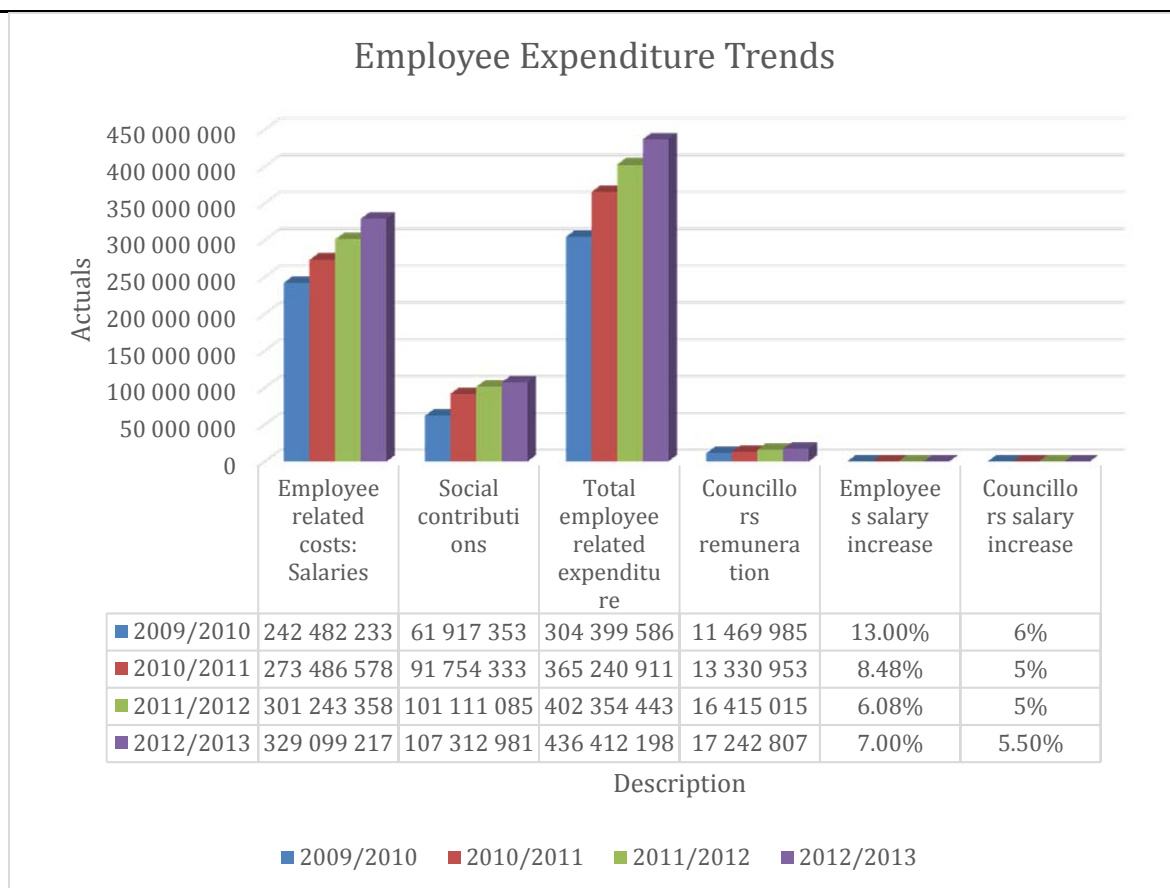
Delete Directive note once comment is completed – Explain the **importance of managing workforce expenditure**, the **pressures to overspend** and **how spending is controlled** (e.g. within approved establishment and against budget and anticipated vacancy rates arising from turnover). Also **explain how municipality seeks to obtain value for money** from workforce expenditure.

4.8 EMPLOYEE EXPENDITURE Trends

Bar chart reflecting expenditure trend over 2009/2010, 2010/2011, 2011/2012, and 2012/2013.

Source: MBRR SA22

T 4.6.1



Chapter 5

4.8.1 Comment on Employee Expenditure Trends

Delete Directive note once comment is completed – Explain the spending pattern in the context of the actual and two previous years plus the budget year. Refer to implications for workforce ratio in Chapter 5. Comment on factors influencing workforce expenditure during the year.

Chapter 5

4.8.2 Number Of Employees Whose Salaries Were INCREASED DUE To Their Positions Being Upgraded

Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	
	Male	
Skilled (Levels 3-5)	Female	
	Male	
Highly skilled production (Levels 6-8)	Female	
	Male	
Highly skilled supervision (Levels 9-12)	Female	
	Male	
Senior management (Levels 13-16)	Female	
	Male	
MM and S 57	Female	
	Male	
Total		
<i>Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</i>		

T 4.6.2

4.8.3 Employees whose salary levels exceed the grade determined by job evaluation

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation

T 4.6.3

Chapter 5

4.8.4 Employees appointed to posts not approved

Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exists

4.8.5 COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE

Delete Directive note once comment is completed – Comment on T4.8.2 as appropriate and give further explanations as necessary with respect to T4.8.3 and T4.8.4.

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

5.0 INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

1. Component A: Statement of Financial Performance
 2. Component B: Spending Against Capital Budget
 3. Component C: Other Financial Matters
4. **Delete Directive note once comment is completed** - Please **explain how your municipality sought to contain inflationary pressures** during the financial year. Take the **five most expensive consultancy arrangements in year 2012/2013 and explain the costs, the reasons for the engagements and the results.** Include such other introductory remarks as you wish.

Chapter 5

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

Statements of Revenue Collection Performance by vote and by source are included at **Appendix K**.

This component provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality

Chapter 5

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Description (R'000)	2012/2013											2011/2012			
	Original Budget	Budget Adjust. i.t.o. s28 and s31 of the MFMA	Final adjust. budget	Shift. of funds i.t.o. s31 of the MFMA	Virement i.t.o. Council appr. policy	Final Budget	Actual Outcome	Unauth- orised expendi- ture	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Report. Unauth. expend.	Expendi-ture auth. i.t.o. section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Financial Performance															
Property rates	331,241	–	331,241			331,241	331,348		107	100.0%	100.0%				271,038
Service charges	796,304	8,500	804,804			804,804	838,429		33,625	104.2%	105.3%				740,699
Investment revenue	6,000	3,000	9,000			9,000	15,173		6,173	168.6%	252.9%				8,565
Transfers recognised – operational	165,146	3,928	169,074			169,074	166,865		(2,209)	98.7%	101.0%				154,482
Other own revenue	88,013	30,139	118,152			118,152	93,022		(25,130)	78.7%	105.7%				80,987
Total Revenue (excl. capital transfers and contributions)	1,386,704	45,567	1,432,271			1,432,271	1,444,839		12,567	100.9%	104.2%				1,255,771
Employee costs	441,896	8,400	450,296			450,296	436,412	–	(13,884)	96.9%	98.8%	–	–	–	407,815
Remuneration of councillors	17,401	–	17,401			17,401	17,243	–	(158)	99.1%	99.1%	–	–	–	16,415

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Description (R'000)	2012/2013											2011/2012			
	Original Budget	Budget Adjust. i.t.o. s28 and s31 of the MFMA	Final adjust. budget	Shift. of funds i.t.o. s31 of the MFMA	Virement i.t.o. Council appr. policy	Final Budget	Actual Outcome	Unauth- orised expendi- ture	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Report. Unauth. expend.	Expendi-ture auth. i.t.o. section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Debt impairment	122,000	-	122,000			122,000	110,819	-	(11,181)	90.8%	90.8%	-	-	-	103,688
Depreciation & asset impairment	44,060	-	44,060			44,060	42,540	-	(1,520)	96.5%	96.5%	696	-	-	39,139
Finance charges	37,755	(1,000)	36,755			36,755	24,694	-	(12,061)	67.2%	65.4%	-	-	-	17,088
Materials and bulk purchases	410,620	14,800	425,420			425,420	416,198	-	(9,222)	97.8%	101.4%	4,468	-	-	358,444
Transfers and grants	3,650	-	3,650			3,650	2,623	-	(1,027)	71.9%	71.9%	-	-	-	2,907
Other expenditure	294,466	30,567	325,033			325,033	240,023	-	(85,010)	73.8%	81.5%	-	-	-	255,662
Total Expenditure	1,371,847	52,767	1,424,615			1,424,615	1,290,551	-	(134,064)	90.6%	94.1%	5,164	-	-	1,201,157
Surplus/(Deficit)	14,857	(7,200)	7,657			7,657	154,288		146,631	2015.1%	1038.5%				54,614
Transfers recognised – capital	148,110	15,570	163,680			163,680	109,958		(53,722)	67.2%	74.2%				103,187
Contributions recognised - capital & contributed assets	-	-	-			-	-		-						-

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Description (R'000)	2012/2013											2011/2012			
	Original Budget	Budget Adjust. i.t.o. s28 and s31 of the MFMA	Final adjust. budget	Shift. of funds i.t.o. s31 of the MFMA	Virement i.t.o. Council appr. policy	Final Budget	Actual Outcome	Unauth- orised expendi- ture	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Report. Unauth. expend.	Expendi-ture auth. i.t.o. section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Surplus/(Deficit) after capital transfers & contributions	162,966	8,370	171,336			171,336	264,245		92,909	154.2%	162.1%				157,801
Share of surplus/ (deficit) of associate	-	-	-			-	-		-						-
Surplus/(Deficit) for the year	162,966	8,370	171,336			171,336	264,245		92,909	154.2%	162.1%				157,801
						-			-						
<u>Capital expenditure & funds sources</u>						-			-						
Capital expenditure	285,010	(26,540)	258,470			258,470	181,804		(76,666)	70.3%	63.8%				131,390
Transfers recognised – capital	148,110	570	148,680			148,680	109,958		(38,722)	74.0%	74.2%				88,694
Public contributions & donations	-	-	-			-	-		-						-
Borrowing	124,900	(54,100)	70,800			70,800	57,073		(13,727)	80.6%	45.7%				36,327
Internally	12,000		38,991				14,773		(24,217)	37.9%	123.1%				6,369

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Description (R'000)	2012/2013											2011/2012			
	Original Budget	Budget Adjust. i.t.o. s28 and s31 of the MFMA	Final adjust. budget	Shift. of funds i.t.o. s31 of the MFMA	Virement i.t.o. Council appr. policy	Final Budget	Actual Outcome	Unauth- orised expendi- ture	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Report. Unauth. expend.	Expendi-ture auth. i.t.o. section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
generated funds		26,991				38,991									
Total sources of capital funds	285,010	(26,540)	258,470			258,470	181,804		(76,666)	70.3%	63.8%				131,390
						-			-						
<u>Cash flows</u>						-			-						
Net cash from (used) operating	215,427	51,076	266,503			266,503	304,903		38,400	114.4%	141.5%				161,488
Net cash from (used) investing	(285,010)	26,540	(258,470)			(258,470)	(181,904)		76,566	70.4%	63.8%				(128,292)
Net cash from (used) financing	109,697	(44,228)	65,469			65,469	40,680		(24,789)	62.1%	37.1%				66,517
Cash/cash equivalents at the year end	150,114	95,319	245,433			245,433	323,965		78,532	132.0%	215.8%				160,285

Notes

3 = sum of column 1 and 2

2 represent movements in original budget to get to final adjustments budget (including shifting of funds)

Virements must offset each other so that virements in Total Expenditure equals zero

6 = sum of column 3, 4 and 5

8 does not necessarily equal the difference between 9 and 8 because overspending is not the only reason for unauthorised expenditure

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$$9 = 7 - 6$$

$$10 = (7/6)*100$$

$$11 = (9/1)*100$$

$$14 = 13 - 12$$

15 in revenue equal Audited Outcome plus funds actually recovered

15 in expenditure equal Audited Outcome less funds actually recovered

15 in Cash Flow equal Audited Outcome plus funds recovered

This schedule must be part of the financial statements of the municipality (all other schedules, A2 - A7, should form part of the annexure to the financial statements. These schedules do not directly form part of the audit opinion)

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5.1.2 Financial performance of operational services

R '000						
Description	Year 2011/2012	Year 2012/2013			2012/2013 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost						
Water	107,620	129,158	129,158	135,274	4.73%	4.73%
Waste Water (Sanitation)	43,498	49,562	49,762	45,803	-7.58%	-7.96%
Electricity	382,944	449,210	449,210	430,723	-4.12%	-4.12%
Waste Management	38,719	38,467	42,467	43,030	11.86%	1.33%
Housing	18,624	17,564	47,204	19,486	10.94%	-58.72%
Component A: sub-total	591,405	683,962	717,801	674,316	-1.41%	-6.06%
Waste Water (Storm water Drainage)	–	–	–	–		
Roads	52,578	43,100	50,600	48,150	11.72%	-4.84%
Transport	–	–	–	–		
Component B: sub-total	52,578	43,100	50,600	48,150	11.72%	-4.84%
Planning	24,987	21,245	21,245	18,425	-13.27%	-13.27%
Local Economic Development						
Component C: sub-total	24,987	21,245	21,245	18,425	-13.27%	-13.27%
Community & Social Services	48,752	55,111	56,420	74,313	34.84%	31.71%
Environmental Protection	–	–	–	–		
Health	14,805	16,683	16,683	15,596	-6.51%	-6.51%
Security and Safety	32,565	37,369	37,369	39,315	5.21%	5.21%
Sport and Recreation	35,940	35,753	35,753	19,937	-44.24%	-44.24%
Corporate Policy Offices and Other	400,125	478,625	488,744	400,500	-16.32%	-18.06%
Component D: sub-total	532,187	623,541	634,969	549,660	-11.85%	-13.44%
Total Expenditure	1,201,157	1,371,847	1,424,615	1,290,551	-5.93%	-9.41%
T 5.1.2						

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5.1.2 Comment on Financial Performance

Comment on variances above 10%.

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5.2 GRANTS

The following grants were gazetted and transferred to the municipality:

5.2.1 Grant Performance

R' 000						
Description	2011/2012	2012/2012			Year 2012/2013 Variance	
	Actual	Budget	Adjust. Budget	Actual	Original Budget (%)	Adjust. Budget (%)
Operating Transfers and Grants						
National Government	145 714					
Equitable share	131 806					
Municipal Systems Improvement	790					
Department of Water Affairs	205					
Financial Management Grant	1 450					
Expanded Public Works	11 462					
Provincial Government	5 181					
Health subsidy	2 435					
Library Services	1 086					
Subsidy Resort	612					
Other Grants	1 048					
Ambulance subsidy						
Sports and Recreation						
Other transfers/grants [insert description]						
District Municipality	2 218					
Frances Baard District Municipality	2 218					
Other grant providers	1 370					
MIG Operational	1 370					
Total Operating Transfers and Grants	154 483					

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Comment on Operating Transfers and Grants

5.2.2 Grants received from sources other than DORA

Details of Donor	Actual Grant 2011/2012	Actual Grant 2012/2013	2012/2013 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
Parastatal						
FBDM	1 009 000					
Housing	0					
GURP	304 307					
DWA	205 365					
TRANSNET	0					

Delete Directive note once comment is completed – Comment on the variances in the above table and other and indicate high value projects & total the remaining project.

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5.2.3 COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:

THE MUNICIPAL INFRASTRUCTURE GRANT (MIG)

Background

The MIG programme is part of government's overall strategy to eradicate poverty and create conditions for local economic development. It will, therefore, maximise opportunities for employment creation and enterprise development. The programme is demand-driven and service delivery is centralised to municipalities. Municipalities play a central role in co-ordinating development activity and the delivery of municipal infrastructure in their jurisdiction.

The entire approach of MIG is focused on improving the capacity, efficiency, effectiveness, sustainability and accountability of local government. Whilst national and provincial government are responsible for creating an enabling policy, financial and institutional environment for MIG programme, municipalities are responsible for planning municipal infrastructure and for using MIG to deliver the infrastructure.

Allocation and Expenditure

Detail	2010/2011	2011/2012	2012/2013
Allocation/FY	34 494 000	45 363 000	55 028 000
Amount Spent/FY	34 494 000	45 363 000	49 783 191
Amount Not Spent	0	0	5 844 809

Comments

An amount of R55 028 000 was allocated to the municipality as per Division of Revenue Bill (DoRA). At end of the financial year under review 89% of the funds were reported spent.

The Sol Plaatje Municipality has planned and implemented projects ranging from; High mast lights, Street lights; Bulk sanitation and Sanitation reticulation infrastructure. The following projects were embarked on during 2012/2013:

PROJECT NAME
Kimberley: Streetlights (Project 55)
Homevale Extension by 15ML/Day (Project 951)
Ritchie Wastewater Treatment Works (Project 244)

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PROJECT NAME
The Promised Land Water Reticulation (Project 150)
Beaconsfield: Upgrading of Wastewater Treatment Works (Project 977)

Challenges

The MIG funds were underspent for the year under review due to delays with project implementation, mainly the Homevale WWTW Extension project. The delay on the project was caused by the legal issue that was initiated by one of the contesting bidders. This was successfully resolved but unfortunately had a negative impact on the start date and project value of the project.

New projects were identified from future MIG projects to be implemented in-house to avoid long tender processes, however the process of appointing professional service providers for the planning and design of works took longer than anticipated and these projects also delayed.

Remedial Measures

The municipality undertook to bring forward MIG Projects Planned for the outer years for implementation in the current financial year as to speed up spending. The Homevale WWTW Extension project has now been awarded, and is progressing as planned. At the end of the financial year the expenditure was not at 100% but had improved.

THE EXPANDED PUBLIC WORKS PROGRAMME INCENTIVE GRANT (EPWPIG)

Background

The Expanded Public Works Programme (EPWP) is one element within a broader government strategy to reduce poverty through the alleviation and reduction of unemployment. The EPWP involves creating work opportunities for unemployed persons, so enabling them to participate economically and contribute to the development of their communities and the country as a whole.

The involvement of SPM in labour intensive projects dates as far back as the year 2000 when the EPWP concept was still under discussion, just toward the end of the Community-based Public Works Programme (CBPWP). In the year 2003/2004 the EPWP was formally introduced and at that time the implementation of this concept in SPM was at its peak, and has since been escalating annually to an extent that the municipality is one of the best performing in the province. It is however not the case with the funding transferred from National which seems to be in a continuous decline.

Comments

An amount of R7.659 million was initially allocated to the municipality as per Division of Revenue Bill (DoRA) and at mid-year an additional R2.919 million was allocated which brought

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the total allocation to R10.577 million. At the end of the financial year under review 100% of the allocation had been transferred to the municipality.

The following projects were embarked on during 2012/2013:

	Project Name	Total Labour Days	Total FTE
1	Parks & Gardens: Maintenance of Parks	3,302	14.36
2	EPWP Taxi Rank Project	6,898	29.99
3	LED Duty Assistants	1,010	4.39
4	City Cleansing	3,014	13.10
5	Water and Sanitation Replacement of pipes Kimberley	4,954	21.54
6	Security	6,503	28.27
7	Sol Plaatje Cleaning and Greening	76,503	332.62
8	Roads and Storm Water Maintenance	2,035	8.85
9	Kamfersdam	1,768	7.69
10	Roads and Storm Water Tar Patching	12,842	55.83
11	Newton reservoir	763	3.32
12	Cleaning of storm water facilities	25,314	110.06
13	Additional: Pothole Patching	6,251	27.18
14	Ritchie Labour	1,101	4.79
15	Non-Revenue Minimisation Water	247.5	1.08
16	Promised Land Sanitation	10,883	47.32
TOTAL			710.38

Challenges

Though the municipality was performing well during the financial year, the allocation transfers were very minimal. Upon investigation it was discovered that the Full-Time Equivalent to jobs (FTEs) were not reflecting on the EPWP MIS which is a basis of calculating what is due to the municipality. This created a set-back on the programme as some projects had to be ceased and hundreds of people were left jobless.

Remedial Measures

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The municipality undertook to do its own reporting via the EPWP MIS, which improved the transfers but could not correct the damage that was caused previously. Despite the mentioned challenges the municipality remains steadfast in the drive of combating unemployment through EPW Programmes within its community.

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5.3 ASSET MANAGEMENT

5.3.1 INTRODUCTION TO ASSET MANAGEMENT

The MFMA was introduced with the objective of improving accounting in the municipal sector in keeping with global trends. Good asset management is critical to any business environment. The goal of asset management is to meet a required level of service, in the most cost effective manner, through the management of assets for present and future customers.

Sol Plaatje Municipality therefore strives, within its financial and administrative capacity, to achieve the following objectives:

1. Providing democratic and accountable government for local communities
2. Ensuring the provision of services to communities in a sustainable manner
3. Promoting social and economic development
4. Promoting a safe and healthy environment
5. Encouraging the involvement of communities and community organisations in matters of local government.

The core principles of our policy are:

6. Taking a life-cycle approach
7. Developing cost-effective management strategies for the long-term
8. Providing a defined level of service and monitoring performance
9. Understanding and meeting the impact of growth through demand management and infrastructure investment
10. Managing risks associated with asset failures
11. Sustainable use of physical resources.

Staff currently employed in the unit:

12. Asset manager
13. Senior Control Accountant
14. Control Accountant: Inventory and other assets
15. Control Accounting Assistant: Inventory and other assets
16. Control Accounting Assistant: Lease and liabilities
17. Assets Technician
18. Five Verification officers

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The municipality is committed to providing municipal services for which the municipality is responsible, in a transparent, accountable and sustainable manner and in accordance with sound infrastructure management principles.

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The implementation of GRAP within the public sector requires of entities to perform a review of useful lives as well as to conduct impairment testing on an annual basis. A direct relationship exists between conditional assessment and the useful life assessment, as the condition of an asset will inform the municipality of its remaining useful life.

National Treasury indicates that the review of useful life is a check to see if there is any evidence to suggest that that expected life should be changed. This evidence could be internal or external.

These factors will provide evidence of an asset's function and capacity/utilisation from which to form an opinion on the condition of the asset (Conditional assessment).

The DPLG Guidelines for infrastructure management suggests this simple generic five-point grading:

Grade	Description	Detailed description	Indicative RUL
1	Very good	Sound structure, well maintained. Only normal maintenance required.	71-100% EUL
2	Good	Serves needs but minor deterioration (< 5%). Minor maintenance required.	46-70% EUL
3	Fair	Marginal, clearly evident deterioration (10-20%). Significant maintenance required.	26-45% EUL
4	Poor	Significant deterioration of structure and/or appearance. Significant impairment of functionality (20-40%). Significant renewal/upgrade required.	11-25% EUL
5	Very poor	Unsound, failed needs reconstruction/ replacement (> 50% needs replacement)	0-10% EUL

The guideline furthermore requires that the assessment be:

1. Cost effective, repeatable and objective;
2. Linked to the expected failure pattern of the specific assets (wherever practicable);
3. Modelled on performance criteria rather than visual inspection of condition where such is not practicable or inappropriate (e.g. pipelines, power cabling);

GRAP 17 paragraphs 56 -57 require that the useful life of an asset shall be reviewed at least at each reporting date and, if expectations differ from previous estimates, the change(s) shall be accounted for as a change in an accounting estimate in accordance with the Standard of GRAP on Accounting Policies, Changes in Accounting Estimates and Errors.

GRAP 17 paragraph 63 states that the useful life of an asset is defined in terms of the assets expected utility to the entity. The asset management policy of the entity may involve the disposal

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of assets after a specified time or after consumption of a specified proportion of the future economic benefits or service potential embodied in the asset. Therefore, the useful life of an asset may be shorter than its economic life. The estimation of the useful life of the asset is a matter of judgement based on the experience of the entity with similar assets.

Municipalities are furthermore required to test for impairment of property, plant and equipment in accordance with the Standards of GRAP on Impairment of Cash-generating Assets and Impairment of Non-cash-generating Assets

We engaged the National Treasury (Office of the Accountant General) during the current financial year to provide technical guidance on measures to resolve on the issue of EULs. After a thorough consultation with the Office of the Accountant General, it was decided that the best method would be to adjust the useful lives to those contained within the Local Government Capital Asset Management Guideline and DPLG guideline for Infrastructure Management.

With this as a base the municipality embarked on its annual review of useful lives. Due to the vast nature of our infrastructure assets, a methodology was adopted of reviewing only assets with a remaining useful life of between one to five years. Discussions were held with the relevant operations and maintenance personnel regarding the operating capabilities of these assets. In respect of inaccessible assets such as pipelines, consideration was only given to discussions with the relevant personnel. Instances were noted whereby assets which are considered to have reached the ends of their useful lives and due for replacement. However, due to financial and capacity considerations these assets are still being used and the approach to these assets was to marginally extend the RULs (by 1 or 2 years) to ensure that no assets that were being productively utilised had zero carrying values.

We used the findings from the above exercise to provide a conditional assessment of the assets based on the guidelines from DPLG. The new conditional grading attached to the assets was used to determine the remaining useful life of the assets.

A comprehensive review of all the registers was done during the financial year, followed by extensive consultations with the National Treasury and other relevant stakeholders on the way forward to correct our register where we had some inadequacies and deficiencies.

Furthermore, the exercise yielded discrepancies between the expected useful lives of assets within the same class, hence a correction to the expected useful lives of all assets from the date of unbundling, by applying a standard useful life. Standard useful lives were obtained from the National Treasury Local Government Capital Asset Management Guideline and the DPLG Guidelines for Infrastructure Management.

A comparison was performed between the two guidelines to identify any differences. In certain instances the DPLG guideline provided an expected useful life greater than those provided for in the Treasury guideline. The useful lives of assets were therefore adjusted to the expected useful lives from the Treasury Guideline and in other instances to the DPLG guideline, where this was possible.

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Upon completion of this exercise, certain assets whose age falls outside of the parameters of both these guidelines, the expected useful life for these assets as at the age of 30 June 2012 plus one year additional to provide for depreciation for the current financial year. We applied this approach since the assets are still in use to deliver a service to the constituents in the municipality. However, where some assets falls outside of the parameters of the guidelines and where uncertainty exists regarding its remaining useful life, this approach provides the best management estimate in the absence of a detailed conditional assessment performed.

The municipality has therefore adjusted the useful lives of its infrastructure assets in accordance with the methodology discussed above. Depreciation has been calculated from date of initial recognition of the assets to 30 June 2012 to correct the accuracy of the depreciation calculation. The remaining useful lives of the assets were determined as at 30 June 2012 and correction of error journals were passed through the books adjusting the asset base retrospectively and adjusting the opening balances in respect of the different classes of assets.

Heritage assets

1. Heritage assets, which are culturally significant resources and which are shown at cost, are not depreciated due to the uncertainty regarding their estimated useful lives. The valuation of heritage assets is dependent on the type of the asset and the availability of reliable information. Management makes estimates and assumptions about factors such as the restoration cost, replacement cost and cash flow generating ability in estimating fair value.
2. The entity has taken advantage of the transitional provisions as set out in Directive 4 relating to the measurement of the Heritage Assets; hence we will only account for values on our heritage assets in the year 2015.

Community assets

Community Assets are defined as any asset that contributes to the community's well-being. Examples are parks, libraries and fire stations.

With the previous year's audit the Auditor-General has identified a list of 6,603 properties in the name of the municipality which was the reason for the qualification of opinion. We then embarked on a process to work through the entire Community Asset base to verify all the community assets. The methodology utilised to verify aforementioned properties included the following:

3. The entire list was dissected and the Land Management Used classification was attached to all properties to depict the correct classification.
4. A deeds search was done on all the properties to verify ownership.
5. Cadastral Maps of SPM were obtained from global maps and SG Maps was obtained from Surveyor General.
6. Sol Plaatje Properties GIS viewer was also employed to verify the information.

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7. Physical inspections were done by a professional valuer who was appointed to assist in this mammoth task.
8. All the aforementioned information was then stored in soft copy for ease of reference to serve as an audit trail in the form of either a document or a picture.
9. The building cost of the various structures was obtained in the building cost handbook of DAVIS LANGDON 2012.

The correction in respect of the community properties was journalised retrospectively and the necessary restatements were done to correct the PPE registers.

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5.3.2 Treatment of the three largest assets acquired

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2012/2013				
Asset 1				
Name	SUBSTATION ASHBURNHAM			
Description	Refurbish and upgrade of the sub station			
Asset Type	Infrastructure			
Key Staff Involved	Directorate Infrastructure & Services			
Staff Responsibilities	Project Management			
Asset Value	2009/2010	2010/2011	2011/2012	2012/2013
				16 287 429
Capital Implications	Grant funding, Long-term loan			
Future Purpose of Asset	To render a sufficient service on providing on the electricity mandate.			
Describe Key Issues	Refurbishment of the plant was required to improve the capacity of the plant.			
Policies in Place to Manage Asset	Asset Management Policy, Asset Management Strategy, Maintenance Plans.			

Asset 2				
Name	HOMEVALE WWTW EXTENSION 15ML			
Description	Upgrade of the sewerage plant			
Asset Type	Infrastructure			
Key Staff Involved	Directorate Infrastructure & Services			
Staff Responsibilities	Project Management			
Asset Value	2009/2010	2010/2011	2011/2012	2012/2013
	-	58 037 516	10 606 277	22 036 269
Capital Implications	Grant funding, Long-term loan			
Future Purpose of Asset	To render a sufficient service on waste water treatment.			
Describe Key Issues	Increase in capacity required			
Policies in Place to Manage Asset	Asset Management Policy, Asset Management Strategy, Maintenance Plans.			

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Asset 3				
Name	KAMFERSDAM WATER BALANCING			
Description	Reducing the effluent levels in the water			
Asset Type	Infrastructure			
Key Staff Involved	Directorate Infrastructure & Services			
Staff Responsibilities	Project Management			
Asset Value	2009/2010	2010/2011	2011/2012	2012/2013
	-	-	-	35 692 072
Capital Implications	Grant funding, Long-term loan			
Future Purpose of Asset	To render a sufficient service on waste water treatment.			
Describe Key Issues	Refurbishment of the plant was required to improve the capacity of the plant.			
Policies in Place to Manage Asset	Asset Management Policy, Asset Management Strategy, Maintenance Plans.			

Fleet Management:

An amount of R29,8 million was spent on replacing old and redundant fleet.

The Sol Plaatje Municipality Fleet consist of approximately 280 vehicles and machinery excluding civil engineering equipment, lawn movers, trailers, etc. These units range from light commercial vehicles to specialised units such as fire-fighting and vacuum jetting drain cleaning vehicles.

Due to budgetary constraints more than seventy percent of the units in operation were older than ten years.

However a co-ordinated plan was put into place to address this issue and finally funds were made available to procure new units.

As part of a renewal strategy an analysis was conducted to ascertain:

1. which vehicles were urgently required
2. which vehicles have a direct bearing on services delivery.
3. Which vehicles are essential, but can be listed lower on the prioritization list.
4. Which vehicles were still usable and replacement could be delayed.

The project was divided into two phases:

Phase one: A total of approximately R14 085 105 (vat inclusive) was spent to procure light commercial vehicles, earthmoving machinery, emergency vehicles for the traffic section, panel

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vans, sewerage tankers, grab-trucks and a state of the art high pressure & vacuum drain cleaning vehicle.

Phase two: A total of approximately R17 949 205 (vat inclusive) was spent to procure earthmoving machinery, aerial platform vehicles, load-luggers, heavy duty tipper trucks, medium commercial vehicles, refuse compactors and a landfill compactor machine for the refuse dumping site. Where necessary, drivers and operators received training in the use and operation of specialised equipment.

Other achievements included the introduction of a Fleet Management / Tracking system, which not only contributed the safe guarding of the Fleet, but also the intention is to use it as a tool to combat vehicle misuse and abuse.

A new policy and procedure for vehicle usage was also developed by the Fleet Management section which has since been approved and adapted.

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5.3.3 COMMENT ON ASSET MANAGEMENT

Since 2010 the municipality's infrastructure investment focused on unlocking development in the City after upliftment of the moratorium. This was the main criteria used in evaluating the projects. The secondary valuation criteria was cost vs revenue.

The priority project has been Homevale Waste Water Extension due to the growth and development potential it will be bringing.

Service delivery remains our priority, and without fleet, maintenance, refuse collection, administration duties it cannot be fulfilled. It is for this reason that the municipality spent R30,082,264 in the 2012/2013 financial year. The project focused on service delivery fleet and specialised vehicles (refuse compactors, etc.). Fleet replacement was funded from municipal surpluses/reserves and had insignificant impact on tariffs except for maintenance and running costs.

Distribution of electricity was also a key, and various substations were upgraded to ensure certainty of service provision and enhancing revenue potential from sale of electricity. Substations have been funded from long-term borrowing and the interest and redemption impacted on tariff setting of the reporting year.

Chapter 5

5.3.4 Repair and Maintenance Expenditure 2012/2013

R' 000

	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	61,620	76,420	68,982	-9.73%

5.3.5 Comment on Repair and Maintenance 2012/2013

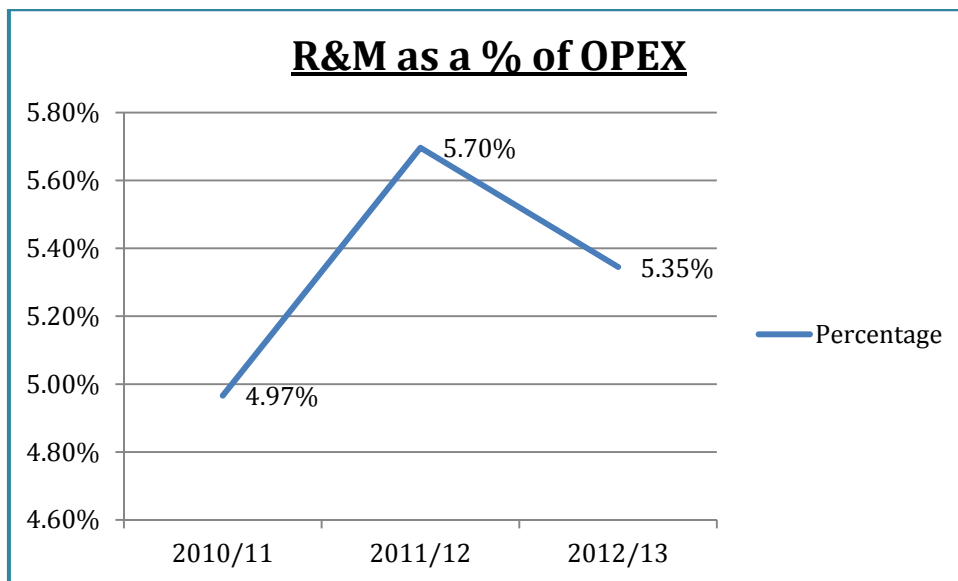
It is crucial that the municipality invests in repair and maintenance of service delivery infrastructure for continuity and availability of services. A target has been set as per the Budget Policy of 7% of total operational budget. The table below shows a stable situation where the percentage spent is 5.35% vs 5.92% if total budget allocated (R76,420,000) was fully spent at year end.

The municipality is introducing maintenance plans for all key infrastructure assets in service delivery to ensure that assets are kept at functional/operational level and at acceptable capacities.

5.3.6 Repairs and Maintenance over the past three financial years

Repairs and Maintenance	30 June 2011	30 June 2012	30 June 2013
Actual expenditure Repairs and Maintenance	51,065,386	68,421,694	68,982,050
Gross Expenditure	1,028,319,810	1,201,156,882	1,290,550,863
Percentage	4.97%	5.70%	5.35%

Chapter 5



5.3.7 Comment on Repairs and Maintenance Expenditure

The municipality's objectives are to increase the 5.35% spend on Repairs and Maintenance over the next MTREF periods.

The municipality has grown the repairs and maintenance over the past three years substantially but the growth is negative as a result of budget growth above inflation. A target of 10% of the total operational expenditure budget has been set for the next 2012/2013 MTREF which must be achieved to ensure that the asset generating assets continues to do so and increase the level of certainty of service availability is ensured at all times.

Chapter 5

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

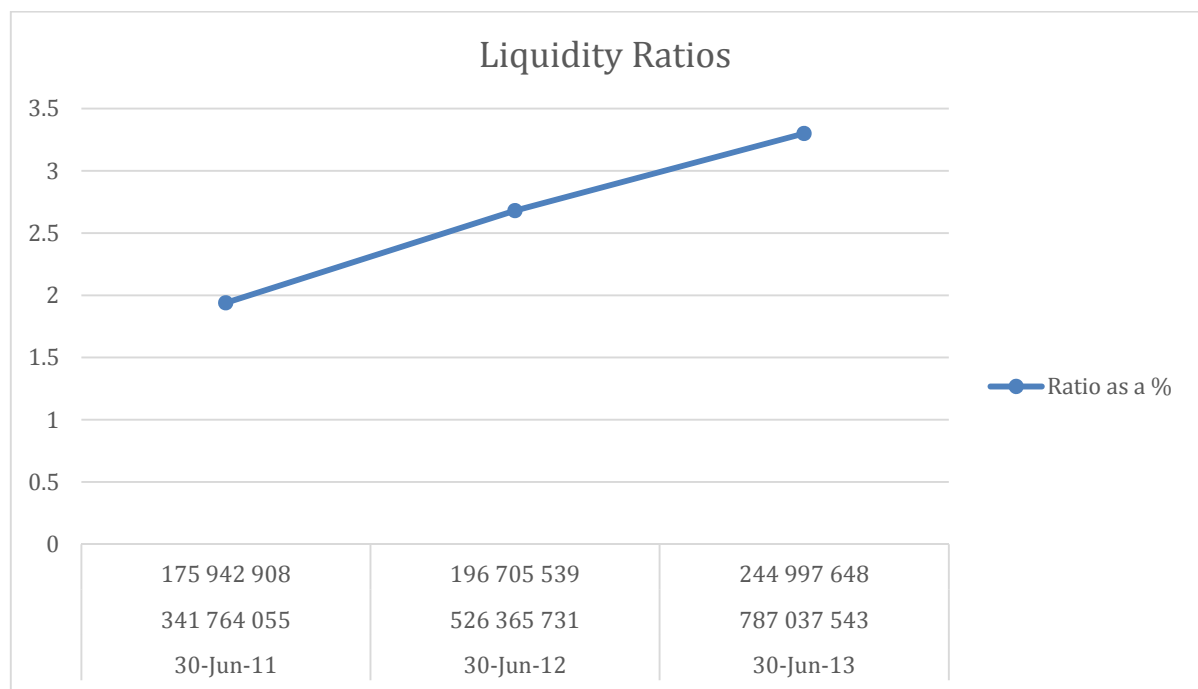
5.4.1 LIQUIDITY RATIO

Liquidity Ratio	30 June 2011	30 June 2012	30 June 2013
Current assets	341 764 055	526 365 731	787 037 543
Current liabilities	175 942 908	196 705 539	244 997 648
Ratio as a %	1.94	2.68	3.30

Comment on Liquidity Ratios

Line graphic depicting Liquidity Ratios

T5.4.1



Chapter 5

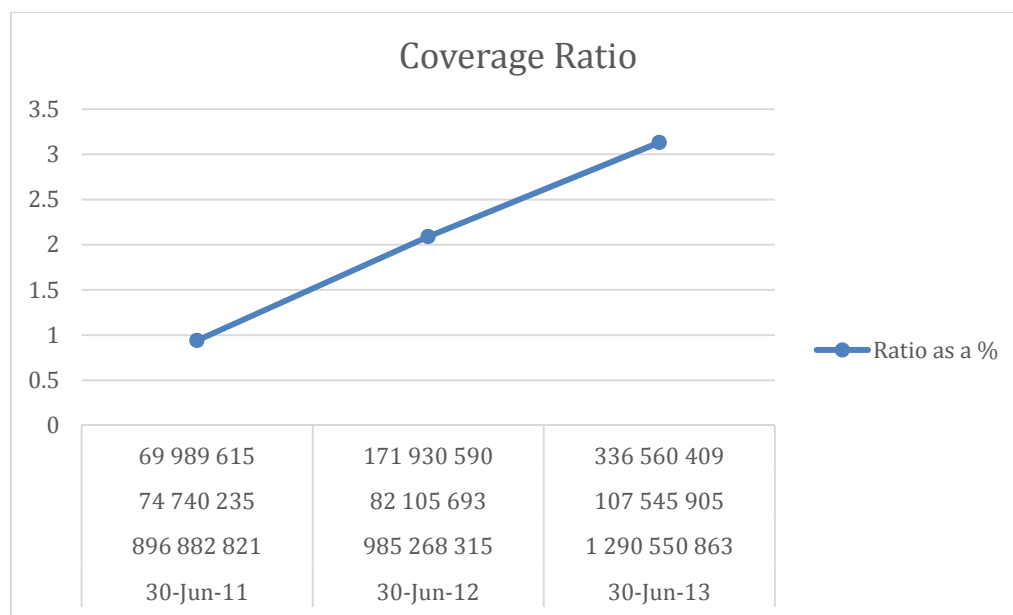
5.4.2 Cost Coverage Ratio

Cost Coverage Ratio	30 June 2011	30 June 2012	30 June 2013
Annual Expenditure (cash flow)	896 882 821	985 268 315	1 290 550 863
Average monthly expenditure	74 740 235	82 105 693	107 545 905
Cash and cash equivalents at year	69 989 615	171 930 590	336 560 409
Ratio as a %	0.94	2.09	3.13

Comment on Cost Coverage Ratio

Line graph depicting Cost Coverage

T 5.4.2



Chapter 5

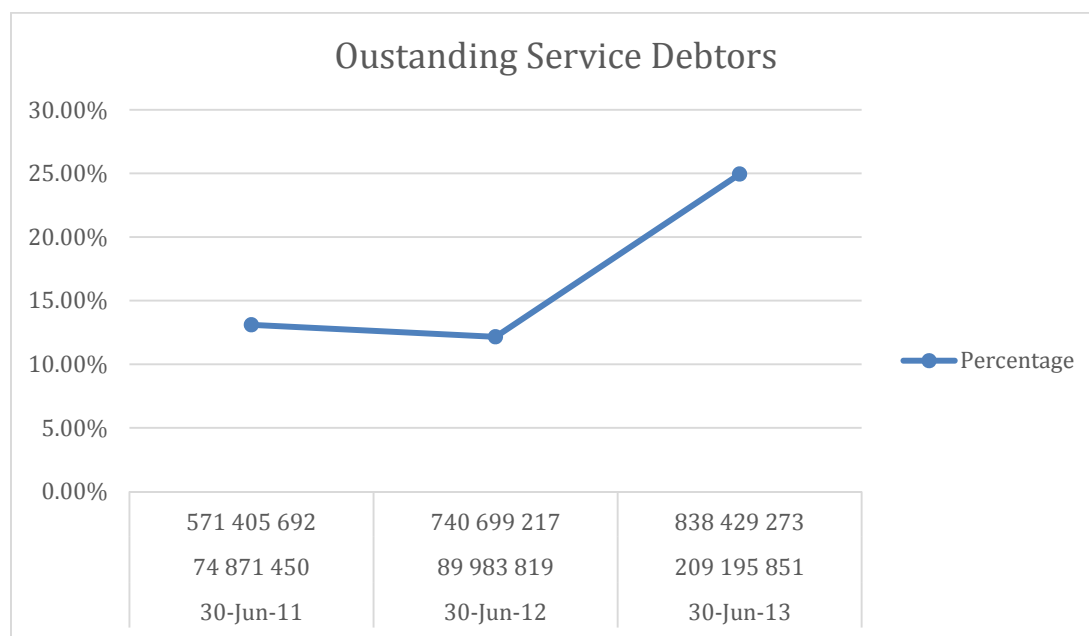
5.4.3 Total outstanding service debtors

Total Outstanding Service Debtors	30 June 2011	30 June 2012	30 June 2013
Outstanding debt	74 871 450	89 983 819	209 195 851
Amount billed	571 405 692	740 699 217	838 429 273
Percentage	13.10%	12.15%	24.95%

Comment on Total Outstanding Service Debtors

Line Graph depicting Outstanding Debtors as a percentage of billed revenue

T 5.4.3



Chapter 5

Chapter 5

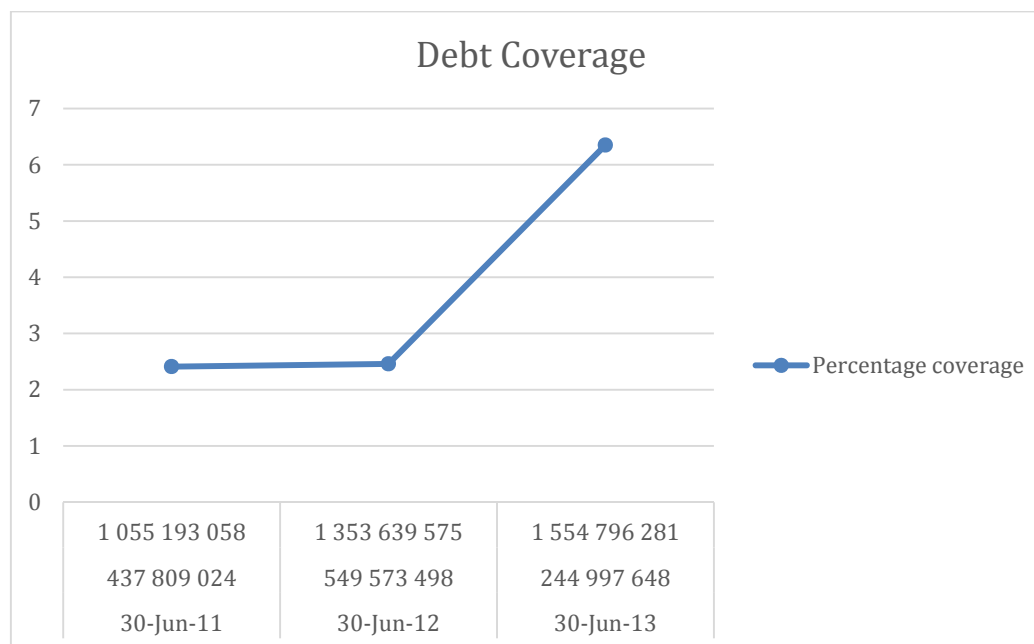
5.4.4 Debt Coverage

Debt Coverage	30 June 2011	30 June 2012	30 June 2013
Total liabilities	437 809 024	549 573 498	244 997 648
Total operating revenue	1 055 193 058	1 353 639 575	1 554 796 281
Percentage coverage	2.41	2.46	6.35

Comment on Debt Coverage

Line Graph depicting Debt Coverage

T 5.4.4



Chapter 5

Chapter 5

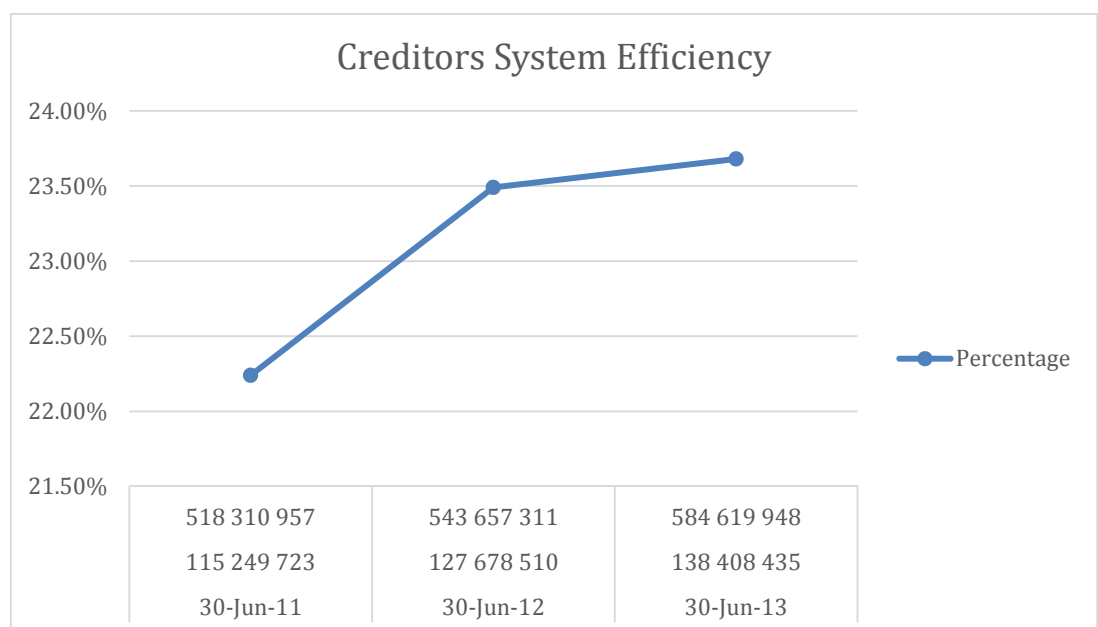
5.4.5 Creditors System Efficiency

Creditors Efficiency	30 June 2011	30 June 2012	30 June 2013
Outstanding creditors	115 249 723	127 678 510	138 408 435
Total credit purchases	518 310 957	543 657 311	584 619 948
Percentage	22.24%	23.49%	23.68%

Comment on Creditors system Efficiency

Line Graph depicting Creditors Efficiency

T 5.4.5



Chapter 5

Chapter 5

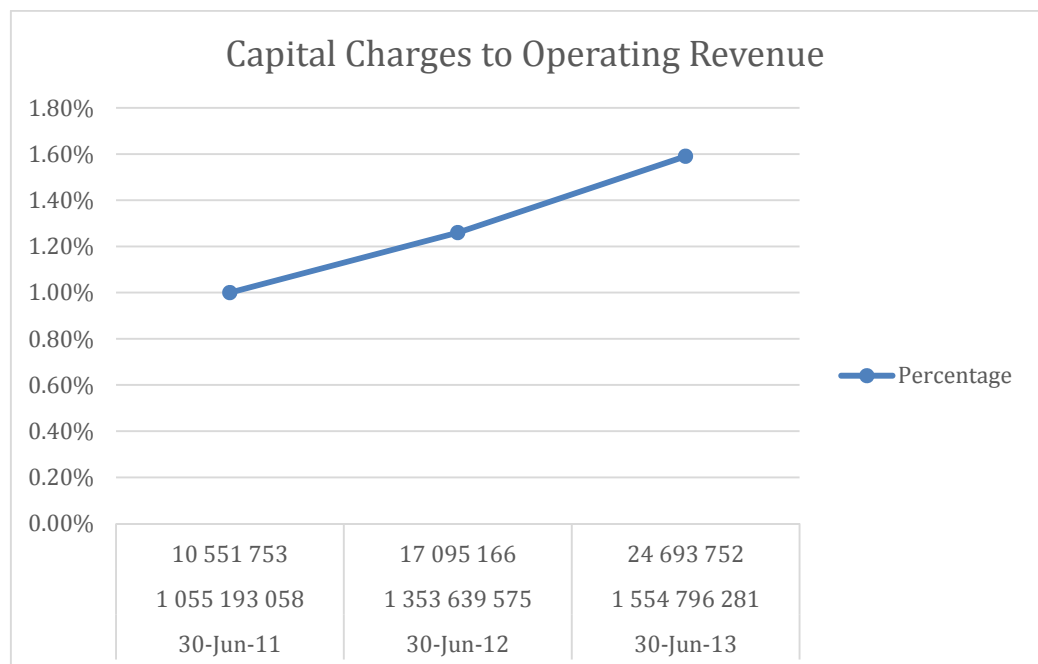
5.4.6 Capital Charges to Operating Revenue

Capital Charges to Operating Revenue	30 June 2011	30 June 2012	30 June 2013
Interest paid on long term borrowings			
Total revenue	1 055 193 058	1 353 639 575	1 554 796 281
Interest paid on long term borrowings	10 551 753	17 095 166	24 693 752
Percentage	1.00%	1.26%	1.59%

Comment on Capital Charges to Operating Revenue

Line Graph depicting Capital Charges to Operating Revenue

T 5.4.6



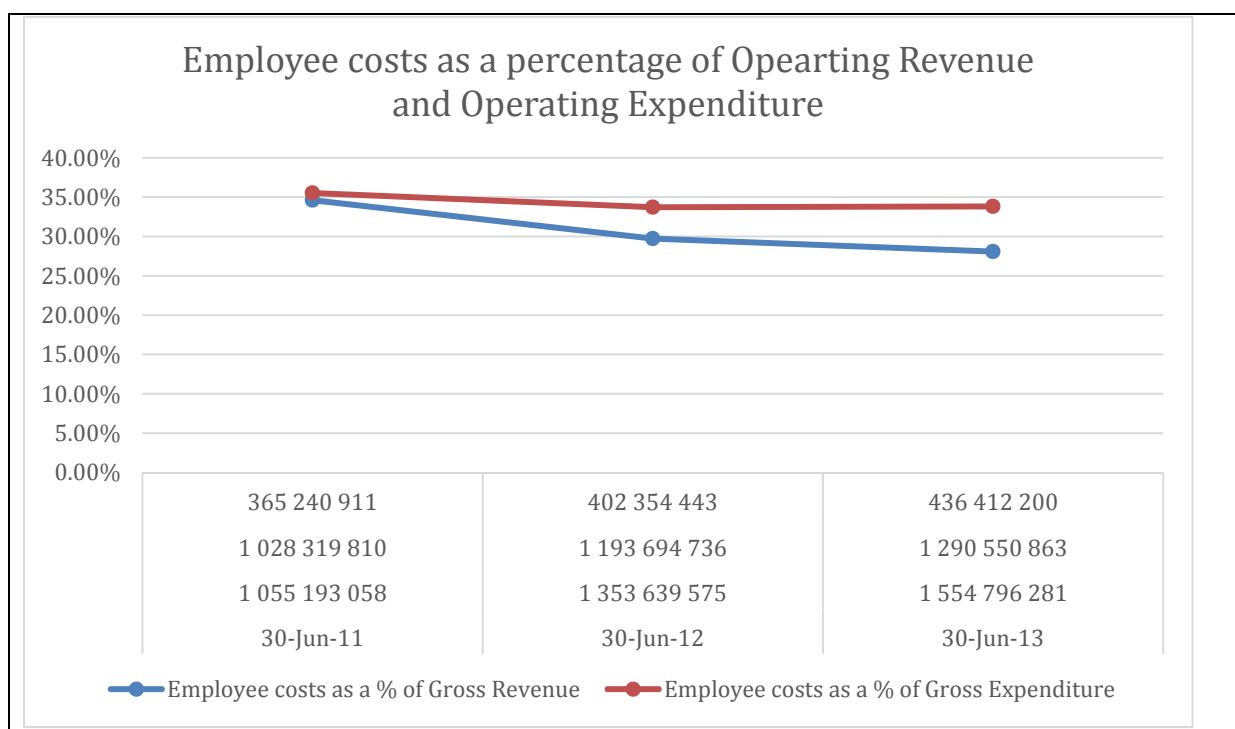
Chapter 5

Chapter 5

5.4.7 Employee costs

Employee costs	30 June 2011	30 June 2012	30 June 2013
Gross Revenue	1 055 193 058	1 353 639 575	1 554 796 281
Gross Expenditure	1 028 319 810	1 193 694 736	1 290 550 863
Employee costs	365 240 911	402 354 443	436 412 200
Employee costs as a % of Gross Revenue	34.61%	29.72%	28.07%
Employee costs as a % of Gross Expenditure	35.52%	33.71%	33.82%

Comment on Employee Costs



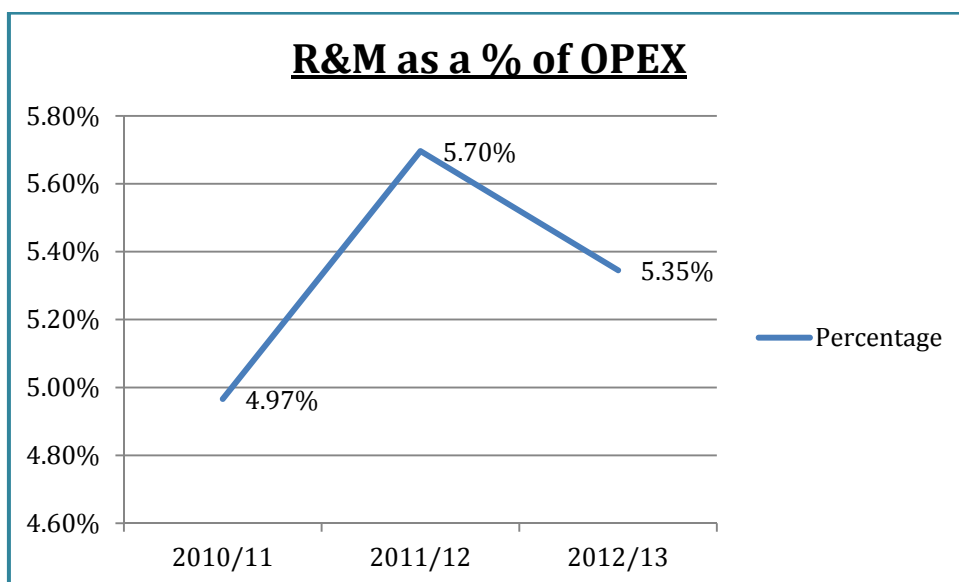
Chapter 5

Chapter 5

5.4.8 Repairs and Maintenance

Comment on Repairs and Maintenance

Repairs and Maintenance	30 June 2011	30 June 2012	30 June 2013
Actual expenditure Repairs and Maintenance	51,065,386	68,421,694	68,982,050
Gross Expenditure	1,028,319,810	1,201,156,882	1,290,550,863
Percentage	4.97%	5.70%	5.35%



5.4.9 Comment on Financial Ratios

Delete Directive note once comment is completed - Comment on the financial health of the municipality / municipal entities revealed by the financial ratios set out above. These ratios are derived from table SA8 of the MBRR.

Chapter 5

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

Introduction to Spending against Capital Budget

Delete Directive note once comment is completed – Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether Municipalities are able to spend the available funding as planned. In this component it is **important to indicate the different sources of funding** as well as **how these funds are spent. Highlight the five largest projects** (see T5.7.1) and **indicate what portion of the capital budget they use**. In the introduction **briefly refer to these key aspects of capital expenditure (usually relating to new works and renewal projects) and to Appendices M** (relating to the new works and renewal programmes), **N** (relating to the full programme of full capital projects, and **O** (relating to the alignment of projects to wards).

Chapter 5

5.5 CAPITAL EXPENDITURE

Bar chart depicting Capital Expenditure 2012/2013

T 5.5.1

Chapter 5

5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: 2011/2012 to 2012/2013

R' 000

Details	2011/2012 Actual	Original Budget (OB)	Adjustment Budget	2012/2013 Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance						
External loans	36 327					
Public contributions and donations	0					
Grants and subsidies	88 694					
Other	6 369					
Total	131 390					
Percentage of finance						
External loans	27,6%					
Public contributions and donations	0,0%					
Grants and subsidies	67,5%					
Other	4,8%					
Capital expenditure						
Water and sanitation	93 513					
Electricity	13 180					
Housing	0					
Roads and storm water	53					
Other	24 644					
Total	131 390					
Percentage of expenditure						
Water and sanitation	71,2%					
Electricity	10,0%					
Housing	0,0%					
Roads and storm water	0,0%					

Chapter 5

Other	18,8%					
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Bar chart combined with line graph depicting Source of Finance and Capital Expenditure

T 5.6.1

Comment on Sources of Finance

Chapter 5

5.7 CAPITAL SPENDING ON five LARGEST PROJECTS

R' 000					
Name of Project	Current: 2012/2013			Variance: 2012/2013	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Homevale Waste Water Treatment 15ml extension					
Add Bulk Electricity from Eskom	16 600 000	16 521 449	14 549 543		
Ritchie: Waste water treatment works					
Ashburnham Substation	16 000 000	16 000 000	15 462 675		
Injection Equipment s/s Herlear Southridge					
<i>* Projects with the highest capital expenditure in 2012/2013</i>					
Name of Project - A	Homevale Waste Water Treatment 15ml extension				
Objective of Project	To extend the existing network in order to facilitate future expansion				
Delays					
Future Challenges					
Anticipated citizen benefits	New job creation and future development				
Name of Project - B	Add Bulk Electricity from Eskom				
Objective of Project	To add additional electricity to the city				
Delays					
Future Challenges					
Anticipated citizen benefits	To speed up new projects especially housing				
Name of Project - C	Ritchie: Waste water treatment works				
Objective of Project	To improve quality of life for the residents of Ritchie				
Delays					
Future Challenges					
Anticipated citizen benefits	Job creation and development				
Name of Project - D	Ashburnham Substation				
Objective of Project	Upgrade existing substation in line with the additional electricity				
Delays	None				
Future Challenges	Project completed				
Anticipated citizen benefits	New development and job creation				
Name of Project - E	Injection Equipment s/s Herlear Southridge				
Objective of Project	The installation of new injectors to augment existing robot systems				
Delays					
Future Challenges					

Chapter 5

Anticipated citizen benefits	Infrastructure upgrades
------------------------------	-------------------------

Chapter 5

Comment on Capital Projects

Delete Directive note once comment is completed - Provide information in the template above on the 5 largest projects, ranked according to their approved budget provision year 2012/2013. **Comment on the variance between the original and adjustment budgets and on availability of future Budget provision to operate the projects and lessons learnt in the year about capital project implementation on time to budget.**

The capital projects per ward are depicted on the following pages.

Project	Budget	Actuals incl. VAT & Commitments	% Spend against Budget	% Physical Progress	Wards
	258 470 337	196 456 411	76.01%	59%	
Add bulk electricity (80MVA)	16 521 449	16 586 480	100.39%	48%	All
Ashburnham S/S upgrade 66/11 kV	16 000 000	17 627 449	110.17%	98%	14
Bulk Meter Replacement Programme	2 500 000	504 633	20.19%	56%	All
Electricity Demand Side Management	6 000 000	43 500	0.73%	0%	All
Upgrade Hall Str S/S	3 400 000	309 042	9.09%	0%	20
Electrification Donkerhoek	4 423 152	4 746 205	107.30%	99%	8
Electrification Lindane	8 000 000	86 440	1.08%	8%	16
Fleet Replacement Programme 12/13	30 652 439	34 293 781	111.88%	100%	All
Greenpoint/Beaconsfield S/w Management	7 500 000	2 841 966	37.89%	0%	22, 25
Homevale WWTW Extension 15 ML	24 701 446	19 001 975	76.93%	20%	All

Chapter 5

Project	Budget	Actuals incl. VAT & Commitments	% Spend against Budget	% Physical Progress	Wards
	258 470 337	196 456 411	76.01%	59%	
Inj Equipm at 4 s/s and master controller	8 300 000	9 457 412	113.94%	99%	All
Kamfersdam Water Balancing	50 500 000	37 215 785	73.69%	99%	All
Kby Streetlights & High Mast Lights 12/13	1 500 000	1 219 302	81.29%	83%	16, 2, 25, 4, 8
Landscaping of Greenpoint	250 000	284 922	113.97%	100%	22
Lerato Park, Bulk Elec (Midlands & HA Morris S/S)	3 000 000	2 622 529	87.42%	55%	14,20, 29, 3, 30
New Cemetery Development Access Road	4 462 755	313 589	7.03%	0%	All
Prepaid Meter Replacement Programme	7 500 000	2 615 895	34.88%	24%	All
Procure Multi Functional Printers	614 170	593 232	96.59%	100%	All
	135 830	119 149	87.72%	100%	
Promised Land Sewer Reticulation	11 700 000	10 870 381	92.91%	100%	16
Refurbish & upgrade Beaconsfield WWTW	684 051	779 818	114.00%	100%	All
Replacement programme IT Hardware 12/13	800 000	887 073	110.88%	100%	All

Chapter 5

Project	Budget	Actuals incl. VAT & Commitments	% Spend against Budget	% Physical Progress	Wards
	258 470 337	196 456 411	76.01%	59%	
Ritchie Waste Water Treatment Works 09/10	6 000 000	3 843 862	64.06%	100%	26, 27
Ritchie, Freedom Park : Water & San 167 households	4 670 000	302	0.01%	34%	All
Riverton Water Purific Plant	6 000 000	7 062 273	117.70%	92%	All
Roads & S/w Bloemanda & Thusano (Ward 5 & 6)	7 021 580	5 176 959	60.07%	0%	5, 6
Roads & S/w Sobantu & Thlageng (Ward 13 & 17)	1 842 105	1 409 019	55.03%	0%	13, 17
S/w Infrastructure (Thusano & Tambo Square)	1 537 811	14 508	0.94%	0%	18, 5
Upgrade Electrical Cabling Network	12 900 000	8 448 490	65.49%	58%	14, 20
Upgrade Production SAN	450 000	493 363	109.64%	100%	All
Upgrading Silson Rd substation	723 374	728 808	100.75%	100%	8
Water Zone Metering	4 000 000	3 285 161	82.13%	100%	All

Other Projects

Project	Budget	Actuals incl. VAT & Commitments	% Spend against Budget	% Physical Progress	Wards
	4 180 175.00	2 973 109.00	71.12%	100%	
Photostat Machine	868 500	609 920	70.23%	100.00%	All
SMME Village	3 000 000	2 072 515	69.08%	100.00%	All
Galeshewe Streets and Taxi Routes	290 675	290 674	100.00%	100.00%	All

Chapter 5

Project	Budget	Actuals incl. VAT & Commitments	% Spend against Budget	% Physical Progress	Wards
	258 470 337	196 456 411	76.01%	59%	
INEP (Allocation in kind)	21 000	-	-	-	All

HOUSING PROJECTS (Not on Municipal Budget)

Project	Budget	Actuals incl. VAT & Commitments	% Spend against Budget	% Physical Progress	Wards
	37 563 657.05	35 081 146.05	93.39%	68.60%	
Ritchie 428 Housing Project: 100 Units	6 147 267.00	6 147 267.00	100.00%	100%	26, 27
Galeshewe Infill-areas Housing Project: 50 Units	2 885 500.00	2 885 500.00	100.00%	0%	Various
Lerato Park Integrated Housing Project: 491 Units	Provincial Project. Information not received			53%	30
Phutanang 491 Housing Project: 55 Units	3 712 022.05	3 712 022.05	100.00%	100%	15, 16, 17
Soul City 750 Housing Rectification Project: 400 Units	24 818 868.00	22 336 357.00	90.00%	90%	24

Chapter 5

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

5.8.1 Introduction

Delete Directive note once comment is completed – Explain that need and cost of backlogs are the result of migration into an area; migration out of an area; the trend towards disaggregation of families into more than one housing unit; and the cost of renewing and upgrading core infrastructure. **Explain how this balance effects net demand in your municipality and how your municipality is responding to the challenges created.**

Chapter 5

5.8.2 Service Backlogs as at 30 June 2013

Households (HHs)				
Description	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water				
Sanitation				
Electricity				
Waste management				
Housing				
<i>% HHs is the service above/below minimum standard as a proportion of total households. 'Housing' refers to * formal and ** informal settlements.</i>				

Backlogs in Service Delivery

Water Backlogs

Sanitation Backlogs

Electricity Backlogs

Road Backlogs

Chapter 5

Table: Bulk Infrastructure backlog

Bulk Infrastructure	Backlog
Homevale Waste Water Treatment Works	Additional 15Mℓ/d required
Beaconsfield Waste Water Treatment Works	Refurbishment and additional 2Mℓ/d
Ritchie Water Treatment Plant	Additional 1, 5 Mℓ/d required
Bulk Electricity Supply (and network upgrade)	Additional 80 MVA on the NMD
Upgrade of key Electrical substations	Various substations/transformers to be upgraded as to receive the increased capacity
Riverton Water Treatment Plant	Refurbish existing infrastructure to bring it to its optimum operational capacity
Carters Ridge and Newton Water Reservoirs	

Table: Maintenance backlogs and losses at 30 June 2013

Infrastructure	Backlog
Streets (maintenance – potholes)	... Km of surfaced streets
Gravel Streets to be surfaced	... Km
Electricity losses	16.58%
Water losses	...%

Relating Backlogs to Municipal Spending on Service Delivery Infrastructure

Relevance of Infrastructure needs to the Municipal IDP

Lessons Learned

Chapter 5

- 1.
- 2.
- 3.
- 4.

5.8.4 MIG expenditure 2012/2013 on Service Backlogs

R' 000						
Details	Budget	Adjust. Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjust. Budget	
Infrastructure - Road transport						
Roads, Pavements & Bridges						
Storm water						
Infrastructure - Electricity						
Generation						
Transmission & Reticulation						
Street Lighting						
Infrastructure - Water						
Dams & Reservoirs						
Water purification						
Reticulation						
Infrastructure - Sanitation						
Reticulation						
Sewerage purification						
Infrastructure - Other						
Waste Management						
Transportation						
Gas						
<i>Other Specify:</i>						

Chapter 5

R' 000						
Details	Budget	Adjust. Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjust. Budget	
Total						

Chapter 5

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.9 CASH FLOW outcomes

The Budget and Treasury Office is responsible for cash flow management and investments. The cash flow outcomes at year end are presented in the table below:

R'000				
Description	2011/2012	2012/2013		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
Cash flow from Operating Activities				
Receipts				
Ratepayers and other	1 128 000			
Interest	38 951			
Payments				
Suppliers and employees	(985 268)			
Finance charges	(17 095)			
Net Cash from (used) Operating Activities	164 587			
Cash flow from Investing Activities				
Receipts				
Proceeds on disposal of PPE				
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables				
Decrease (increase) in non-current investments				
Payments				
Capital assets	(131 390)			
Net Cash from (used) Investing Activities	(131 390)			
Cash flow from Financing Activities				
Receipts				
Short term loans				
Borrowing long term/refinancing	73 316			
Increase (decrease) in consumer deposits				
Payments				

Chapter 5

R'000				
Description	2011/2012	2012/2013		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
Repayment of borrowing	(6 798)			
Net Cash from (used) Financing Activities	66 517			
Net Increase/(Decrease) in Cash Held	99 714			
Cash/cash equivalents at the year begin	60 571			
Cash/cash equivalents at the year end	160 285			
Source: MBRR A7				
T 5.9.1				

5.9.1 Comment on Cash Flow Outcomes

Delete Directive note once comment is completed - Supply a brief summary about the cash flow status of the municipality. **Explain variances from Original and Adjustment Budget to Actual. Include information on operating activities and what effect they had on cash flow and on cash backing of surpluses.** Information regarding cash flow may be sourced from **Table A7 of the MBRR**.

	30 June 2013	30 June 2012	30 June 2011
Cash and cash equivalents		R171 930 590	R69 989 615
Cash book overdraft		R 11 645 158	R 9 418 186

Chapter 5

5.10 BORROWING AND INVESTMENTS

Delete Directive note once comment is completed – Explain briefly the relevance of borrowing and investments to your municipality with reference to the tables below and your municipality's requirements in the year. Information may be sourced from **table SA3 AND SA15 in the MBRR**.

5.10.1 Actual borrowings: 2010/2011 to 2012/2013

R'000			
Instrument	2010/2011	2011/2012	2012/2013
Municipality			
Long-Term Loans (annuity/reducing balance)	92 617	156 472	
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases	14 851	8 968	
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Municipality Total	107 468	165 440	

Chapter 5

Bar Chart depicting Actual Borrowings

T 5.10.3

5.10.2 Municipal Investments

R' 000			
Investment* type	2012/2013	2012/2013	2011/2012
	Budget	Actual	Actual
Municipality			
Securities - National Government			
Listed Corporate Bonds			
Deposits – Bank			171 915
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit – Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements – Banks			
Municipal Bonds			
Other			
Municipality Total			171 915

Delete Directive note once comment is completed – Make clarifying comments on the above tables as necessary. All investments whether in the form of loans (in cash or kind) made by the municipality but not to one or more of the organisations set out above and all grants (in cash or kind) made to any form of organisation **must** be set out in full at **Appendix R**.

Chapter 5

Chapter 5

COMPONENT D: OTHER FINANCIAL MATTERS

5.11 SUPPLY CHAIN MANAGEMENT

Delete Directive note once comment is completed - Provide a brief narrative that describes the **progress made** by your municipality in **developing and implementing policies and practices in compliance with the guidelines set out in SCM Regulations 2005**. State the **number of Supply Chain officials that have reached the prescribed levels required** for their positions (See MFMA Competency Regulation Guidelines) and **state the number of prescribed officials that are yet to reach the necessary competency levels**; and **set out any remarks made in the previous Auditor-General's report** or the report for 2012/2013 concerning the quality of Supply Chain Management and detail the remedial action taken. **Note comments made in Chapter 2, under section 2.8.**

Chapter 5

5.12 GRAP COMPLIANCE

GRAP is the acronym for **Generally Recognised Accounting Practice** and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

Delete Directive note once comment is completed – Follow the above with information on progress with GRAP compliance at your municipality. Detail any instances where the municipality has deviated from the GRAP standards currently applicable.

CHAPTER 6

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2011/2012

6.1 Auditor-General Report on Financial Performance 2011/2012 (PREVIOUS YEAR)

Audit report status

Qualified audit report

Audit Findings

Completeness of assets

Assets that were identified by AG to either be community assets or investment assets could not be traced to the registers

Management disagrees with the qualification but will investigate further as the assets so referred to are neither community assets nor investment. It is portions of land off-cuts in the name of municipality, not saleable and not part of road or pavement.

Completeness of revenue

Verifications of billing data by means of GIS software to ensure that number of billable houses on the street reconciles with that in the system.

Resolve billing procedures of low cost houses allocated to beneficiaries but not yet transferred.

Resolve meter reading challenges.

Ensure correct meter data per household billed for meter services.

Irregular expenditure

Management to address all issues raised in this qualification with the AG for the present and the future.

T 6.0.1

Chapter 6

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2012/2013

6.2 Auditor-General Opinion 2012/2013

Audit report status

Qualified audit report

Audit Findings

CHAPTER 6

6.3 MFMA Section 71 Responsibilities

Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief Financial Officer states that these data sets have been returned according to the reporting requirements.

Signed:

.....

ZL Mahloko

Chief Financial Officer

Dated:

.....

Chapter 6

6.4 Audit Committee Report

GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor-General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.

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General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ol style="list-style-type: none"> 1. Service delivery & infrastructure 2. Economic development 3. Municipal transformation and institutional development 4. Financial viability and management 5. Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunisation, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into

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	indicators and the time factor.
Performance Targets	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <ul style="list-style-type: none"> a) <i>one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i> b) <i>which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i>

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APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full-time/ Part-time	Committees Allocated	*Ward and/or Party Represented	% Council Meetings Attended	% Apologies for non- attendance
	FT/PT			%	%
Bishop, Patrice Dipuo	PT	Member: MPAC, Utility Trading Services; Chairperson: General Appeals	ANC	100	-
Boqo, Anna Nomvula	PT	Member: Human Settlement, SPELUM	ANC	83.3	66.6
Dawids, Romeo, Magalieso	PT	Member: Disciplinary; Economic Development, UR, Tourism; Safety & Security	ANC	44.4	40
Diraditsile, Monnapule Vincent	FT	Speaker; Chairperson: Ward Participatory, Disciplinary, Rules	ANC	94.4	100
Frans, Tier	PT	Member: Community Services	ANC	61.1	28.5
Hale, Emma Keseabetswe	PT	Member: IDP, Budget & PM; MPAC	ANC Ward 13	83.3	66.6
Jabetla, Anthony Kagisho	FT	MMC, Chairperson: IDP, Budget & PM	ANC Ward 19	100	-
Jacobs, Minah	FT	MMC Chairperson: Safety & Security	ANC	88.8	100
Johnson, Elizabeth	FT	MMC, Chairperson: Community Services	ANC	66.6	100
Khunkube, Faith Tshepisho	PT	None	ANC	100	-

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full-time/ Part-time	Committees Allocated	*Ward and/or Party Represented	% Council Meetings Attended	% Apologies for non- attendance
	FT/PT			%	%
Koopman, George Terence	PT	Member: Finance	ANC Ward 27	88.8	100
Lekoma, Maruping Daniel	FT	MMC, Chairperson: Utility Trading Services	ANC	100	-
Leven, Maria Magdalena	FT	MMC, Chairperson: Finance	ANC	66.6	100
Manyungwana, Mvuyo	PT	Chairperson: SPELUM	ANC Ward 9	55.5	75
Mathe, Eunice Mosele	PT	Member: Disciplinary, Safety & Security; Utility Services; Ward Participatory	ANC Ward 18	77.7	25
Matika, Octavious Mangaliso	FT	MMC, Chairperson: Transport, Roads & SW	ANC	94.4	100
Matsio, Fatiswa Felicity	PT	Member: General Appeals	ANC Ward 5	77.7	25
Modise, Angela Amina	PT	Member: Intergovernmental & International Relations; MPAC	ANC Ward 17	77.7	75
Morudi, Gaorutwe Dorothy	PT	Member: Community Services; Transport, Roads & SW	ANC	66.6	83.3
Morwe, Ronney Tsholohelo	FT	MMC, Chairperson: Human Settlement	ANC Ward 7	83.3	100
Moseki, Obenne Revelation	PT	Member: Human Settlement; Rules	ANC Ward 26	94.4	100
Mothibi, Maria Kedibonye	PT	Member: Economic Development, UR & Tourism	ANC Ward 6	83.3	33.3
Mpampi, Zwelendyebo John	PT	Member: Disciplinary, Safety & Security; Ward Participatory	ANC Ward 15	72.2	40
Ndlazi, Solomon Pogisho	PT	Member: Transport, Roads & SW	ANC	83.3	0

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full-time/ Part-time	Committees Allocated	*Ward and/or Party Represented	% Council Meetings Attended	% Apologies for non- attendance
	FT/PT			%	%
Ngobeza, Winnifred Nongazi	FT	MMC; Chairperson: Economic Development, UR & Tourism	ANC	77.7	75
Ngoma, Tshabalala Charles	PT	Member: Corporate Services & HR; General Appeals; SPELUM	ANC Ward 8	50.0	66.6
Nhlapo, Moses Gopolang	PT	Member: General Appeals; Intergovernmental & International Relations; SPELUM	ANC Ward 31	83.3	100
Ntlhangula, Agnes	FT	Executive Mayor	ANC	88.8	100
Pienaar, Dennis	PT	Member: IDP, Budget & PM	ANC Ward 30	88.8	100
Selao, Otsile Gregory	PT	Member: Utility Trading Services	ANC	66.6	16.6
Setlhabi, Ellen Keromamane	PT	Member: Corporate Services	ANC Ward 4	44.4	60.0
Settley, Vaughan Victor	PT	Member: Finance, Ward Participatory	ANC Ward 1	50	55.5
Springbok, Benjamin	PT	Member: Community Services	ANC Ward 29	88.8	50.0
Steyn, Jacobus Louis	FT	MMC; Chairperson: Corporate Services & HR	ANC	66.6	100
Steyn, Leonard	PT	Member: Economic Development, UR & Tourism; Human Settlement; Rules	ANC Ward 22	72.2	40.0
Stout, Boitumelo Joel	PT	Member: Corporate Services & HR, Intergovernmental & International Relations; Rules	ANC Ward 16	88.8	50.0

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full-time/ Part-time	Committees Allocated	*Ward and/or Party Represented	% Council Meetings Attended	% Apologies for non- attendance
	FT/PT			%	%
Thabane, Mike Pula	PT	Member: IDP, Budget & PM	ANC Ward 11	94.4	100
Tong, Keamogetse Michael	PT	Member: Finance	ANC Ward 12	100	-
Tsimakwane, Elizabeth	PT	Member: Transport, Roads & SW	ANC Ward 10	100	-
Vilakazi, Philip Madoda	PT	Chairperson: MPAC	ANC	55.5	62.5
Strauss, Petrus Andreas Stefanus	PT	None	ACDP	55.5	87.5
Ludick, Rosie Annie	PT	None	COPE	94.4	0
Mazabane, Joseph	PT	None	COPE	100	-
Mthukwane, Keitumetse Gladys	PT	None	COPE	66.6	83.3
Pietersen, Jahn	PT	None	COPE	72.2	60.0
Visser, Maleho Dyco	PT	None	COPE	72.2	20.0
Askin, Lionel Allan	PT	Member: General Appeals; Utility Trading Services	DA Ward 14	94.4	0
Bauser, Reunert Sidney	PT	Member: Finance, Rules	DA	83.3	100
Beylefeld, Maria Johanna (from 06.05.13)	PT	Member: Economic Development, UR & Tourism	DA	100	-
Doman, Willem Phillips	PT	Member: Corporate Services; Finance	DA Ward 23	100	-
Fourie, Ockert Cornelius	PT	Member: Corporate Services & HR; Transport, Roads & SW	DA Ward 25	83.3	66.6

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full-time/ Part-time	Committees Allocated	*Ward and/or Party Represented	% Council Meetings Attended	% Apologies for non- attendance
	FT/PT			%	%
Kruger, Lucille Eleanore (until 16.05.13)	PT	Member: Intergovernmental & International Relations; MPAC	DA	37.5	70.0
Lewis, Clifford Benedict	PT	Member: General Appeals; Safety & Security	DA Ward 3	94.4	0
Liebenberg, Rienette	PT	Member: Community Services ;IDP, Budget & PM	DA	88.8	0
Louw, Petrus Johannes Francois	PT	Member: Human Settlement; SPELUM	DA Ward 21	61.1	57.1
Mogorosi, Selebatso Rebecca	PT	Member: Economic Development, UR & Tourism; Intergovernmental & International Relations; Rules	DA	66.6	83.3
Morris, Ronald Thomas (from 15.05.13)	PT	Member: Intergovernmental & International Relations; MPAC	DA	100	-
O'Neill Coutts, Patricia Ann (until 30.04.13)	PT	Member: Disciplinary; Economic Development, UR & Tourism; Rules	DA	93.3	100
Pitt, Desmond Hugh	PT	Member: Community Services; Disciplinary; IDP, Budget & PM	DA Ward 20	83.3	100
Rosen, Mohamed Shareef	PT	Member: Transport, Roads & SW; Ward Participatory	DA Ward 2	94.4	0
Tarentaal, William Samathan Jafeth	PT	Member: Human Settlement; SPELUM	DA	88.8	100
Van der Merwe, Dirk Jacobus Petrus	PT	Member: Utility Trading Services, Ward Participatory	DA Ward 24	83.3	100
Visagle, Gerald Elvis	PT	Member: Safety & Security	DA Ward 28	72.2	100
Vorster, Philip Johan	PT	Member: IDP, Budget & PM;	DA	88.8	100

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full-time/ Part-time	Committees Allocated	*Ward and/or Party Represented	% Council Meetings Attended	% Apologies for non- attendance
	FT/PT			%	%
		MPAC			
Note: * Councillors appointed on a proportional basis do not have wards allocated to them					T A

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APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Section 80 Committees	The terms of reference of these committees are policy formulation and implementation monitoring within the following functional areas:
Community Services	Sports, parks and recreation; library and information services; commonage; social development; primary health care services and municipal health care services.
Corporate Services & Human Resources	Communication; customer relationship management/service delivery; employment equity; information systems and technology; legal services; personnel service; strategic human resources; strategic support.
Economic Development, Urban Renewal & Tourism Committee	Economic development; local tourism; urban renewal; markets; street trading and informal trading schemes; advertising.
Finance	Revenue; treasury and accounting.
Human Settlement Services	New and existing settlements; housing finance, social housing; housing policy, research planning and monitoring.
IDP, Budget & Project Management	Development and review of IDP, budget and SDBIP
Inter-governmental & International Relations	Intergovernmental projects and programmes
Safety & Security	Emergency services; law enforcement; traffic management; motor registration and licensing services
Transport, Roads & Storm Water	Transport planning; infrastructure planning, development and maintenance
Utility Services	Electricity infrastructure planning, development and maintenance; water and sanitation infrastructure planning, development and maintenance; solid waste infrastructure planning, development and maintenance.

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Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Section 79 Committees	Proposed terms of reference for section 79 committees:
Disciplinary Committee	<p>To investigate and make findings on any alleged breach of the Code of Conduct and to make appropriate recommendations to council. To investigate and make a finding on non-attendance of meetings and to impose a fine as determined by the Standard Rules of Order of council. In terms of section 59 of the Municipal Systems Act, council delegated the following powers, functions and duties to the committee:</p> <ol style="list-style-type: none"> 1 To co-opt advisory members who are not members of council provided that such members may not vote on any matter. 2 To instruct any councillor(s) and request official(s)/or other affected parties to appear before the committee to give evidence. 3 To appoint a legal advisor to assist the committee including the obtaining of internal/external legal opinions. 4 To make written representations to the MEC for local government pertaining to an appeal to the MEC by a councillor(s) who has been warned, reprimanded or fined in terms of paragraph item 14(2)(a), (b) or (d) of the Code of Conduct for councillors. 5 In appropriate instances act in terms of section 14(2) impose a fine in respect of contraventions in item 4 of the Code of Conduct for councillors.
General Appeals Committee	Consider appeals from any person affected by the exercise of a delegated power by a structure or person to whom such power is delegated.
Municipal Public Accounts Committee (MPAC)	The terms of reference of these committee are to review the Auditor-General's Annual Report and also when instructed by council or on its own initiative, to investigate and advise council in respect of unauthorised, irregular or fruitless and wasteful expenditure in terms of section 32(2) of the MFMA.
Rules Committee	Rules of Order; attendance of meetings; delegation register.
Spatial Planning, Environment and Land Use Management Committee (SPELUM)	Spatial development framework (SDF); land use management scheme (LUMS); Land use applications; building plans; immovable property; environmental and heritage authorisations and development and appeals.
Ward Participatory Committee	To oversee the establishment and co-ordination of ward committees. To determine administrative arrangements to enable ward committees to execute duties and exercise powers. To recommend to council in terms of dissolution of ward committees. To determine roles and responsibilities of ward committees. To

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Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
	facilitate enabling environment for ward committees to function optimally (training, stipends).
Other Committees of Council	
Audit	A committee of council typically charged with oversight of financial reporting and disclosure. Their responsibilities are to advise the municipal council, political office bearers, the accounting officer and the management staff of the municipality on matters relating to: internal financial control and internal audits; risk management; accounting policies; the adequacy, reliability and accuracy of financial reporting and information; review the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality; respond to council on any issues raised by the Auditor-General in the audit report.
Performance Audit Committee	A committee of council typically charged with oversight responsibilities relating to the performance management and achievement of pre-determined objectives. Their responsibilities are to advise the municipal council, political office bearers, the accounting officer and the management staff of the municipality on matters relating to: internal financial control and internal audits; effective governance; the adequacy, reliability and accuracy of financial reporting and information; performance management; performance evaluation; respond to council on any issues raised by the Auditor-General in the audit report.
Section 57 Appointments Committee	In terms of section 54A of the Local Government: Municipal Systems Amendment Act, 2011 (Act No 7 of 2011) the section is aimed at regulating the appointment of municipal managers (MMs) and acting municipal managers and has introduced a new approach in terms of recruitment of MMs and section 56 managers. Municipalities must ensure that the Provincial Departments of Co-operative Governance, Treasury, SALGA and Development Bank of SA (DBSA) forms part of the shortlisting and interview panels for MMs and managers reporting to the MM.
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APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity Yes / No)
Constitution Schedule 4, Part B functions		
Air pollution	Yes	
Building regulations	Yes	
Child care facilities	Yes	
Electricity and gas reticulation	Yes	
Fire fighting services	Yes	
Local tourism	Yes	
Municipal airports	No	
Municipal planning	Yes	
Municipal health services	Yes	
Municipal public transport	No	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	
Storm water management systems in built-up areas	Yes	
Trading regulations	Yes	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	
Constitution Schedule 5, Part B functions		
Beaches and amusement facilities	No	
Billboards and the display of advertisements in public places	Yes	
Cemeteries, funeral parlours and crematoria	Yes	
Cleansing	Yes	
Control of public nuisances	Yes	
Control of undertakings that sell liquor to the public	No	

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Facilities for the accommodation, care and burial of animals	Yes	
Fencing and fences	No	
Licensing of dogs	Yes	
Licensing and control of undertakings that sell food to the public	Yes	
Local amenities	Yes	
Local sport facilities	Yes	
Markets	Yes	
Municipal abattoirs	No	
Municipal parks and recreation	Yes	
Municipal roads	Yes	
Noise pollution	Yes	
Pounds	Yes	
Public places	Yes	
Refuse removal, refuse dumps and solid waste disposal	Yes	
Street trading	Yes	
Street lighting	Yes	
Traffic and parking	Yes	
<i>* If municipality: indicate (yes or No); * If entity: Provide name of entity</i>		T D

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APPENDIX E – WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	Cllr V Settley Ward Committee Members Daniels Ricardo Booyesen William Riet Moses Matthews Collin Gabasioe Kagisho Van Heerden Sarah Le Fleur Sasun Louw Nicoleen Voster Moses Thubela Maureen	Yes	22	10	4
2	Cllr MS Rosen Ward Committee Members Rygaardt Frans Van der Westhuizen Pasty Springkaan Mtambo Tjiposa Paulina Settley Elizabeth Buys Lena Visagie Stephen Pienaar Robbie	Yes	none	none	none
3	Cllr CB Lewis Ward Committee Members Africa Fawzia Thomas Desiree Maqubu Cynthia Sebata Martha Geweer Reginald Griekwa N Swartz V Krieger George Cassim Ingret	Yes	12	12	3

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Thole Kedibone				
4	Cllr OG Selao Ward Committee Members Sitase Mojalefa Thole Morapedi Sontlaba Patience Maile Meme Ntsetho Elizabeth Nelson Iris Nxumalo Edith Jakkals Kelebogile Mabusela Mpho	Yes	5	8	3
5	Cllr FF Matsio Ward Committee Members Xesi Vuyo Seekoei Thabiso Nkadimeng Beau Ramona Thapelo Moletsane Gloria April Dennis Coetzee Johnny Senwedi Patrick Morotolo Elizabeth Mothibi Mpho	Yes	22	12	4
6	Cllr MK Mothibi Ward Committee Members Skerpioen Maria Geweer Matilda Nyembe Kagisho Setlholo Deborah Mashodi Cynthia Mokalo Mojalefa Phindela Judy Mathe Lesedi Babolaeng Kebogile Moshoeshoe Angelina	Yes	22	12	7

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
7	Cllr RT Morwe Ward Committee Members Makabe Aubrey Chou Kgomoiso Molife Paulina Diphae John Motsoatsoa Elizabeth Rosen Ronald Pharasi Tuelo Jantjies Thomas Makhurumenza Rebecca Zinja Moses	Yes	22	12	3
8	Cllr TC Ngoma Ward Committee Members Mokgoro Sheila Ramabina Maureen Mashodi Gwen Mothobi Sheila Seritshane Mapaseka Berry Pipe Rameriti Apathea Mdebuka Rachel Mogwera Reuben Mashilo Kereeditse	Yes	12	1	5
9	Cllr M Manyungwana Ward Committee Members Modise Joseph Thapelo Itebogeng J G Mabija Felicity Letimela Maggie Lenyora Betty Chinkulu Dimakatso Ohelo Patricia Swazi Dolly Tau Leroy Katleho William Joy	Yes	18	6	3

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
10	Cllr E Tsimsakwane Ward Committee Members Swartz Jackson Jood Excellent Senye Gadihele Busang Katlego Mpete John Mokae Maggie Thongela Grace Kalane Phomolo Diphokoje Anna Mosemogi Ben	Yes	22	12	2
11	Cllr MP Thabane Ward Committee Members Nhlathi Tshebeletso Mtswenyane Veronica Seboka Rebecca Ledibane Thapelo Modise Dingaan Modingwane Tsholofelo Bahule Sanna Tawana Mpho Senyatso Ursula Kgadiete Jeanette	Yes	22	11	8
12	Cllr KM Tong Ward Committee Members Dipheko Kenosi Gema Mantwa Mokapile Dineo Dikgetsi Kelebogile Lester Lorraine Liphoko Lueia Cidraas Confidence Monyobo Justice Mazibuko Millicent Sithole Sandiseni	Yes	16	8	3

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
13	Cllr EK Hale Ward Committee Members Van Wyk Juanita Kgatlane Babongile Ncwadi Thobeka Muller Daisy Sei Lesego Mfaswe Boniwe Macomo Nelson Mohothleng Gasetsewe Raganya Nooi Mguza Motlalepule	Yes	18	3	2
14	Cllr LA Askin Ward Committee Members Swarts Michelle Peterson Claudette Africa Michael Van Wyk Mary Kock Mary Oliphant Lizel Rose Agnes Segrys Katriena Benjamin Lee-Ann Pailman Karen	Yes	22	2	1
15	Cllr ZJ Mpampi Ward Committee Members Buda Unondumiso James Eddie Jacobs Ncedo Ruldo Matlok Anna Faniswa Flora Obusitse Thabo Mocwagole Lettie Mokubung Reginah Modise Lindelwa Loff Mieta Sophia	Yes	19	6	4

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
16	Cllr BJ Stout Ward Committee Members Molale Motsamai Nelson Marumagae Leon Fortunate Boqo Luthi Van Wyk Consolation Sennelo Jacqueline Leburu Phemelo Mampintsha Mziwamadoda Jasi Susan Badirwang Makatees Alfred Gasekgosi Edward Joy Kagisho	Yes	12	5	3
17	Cllr A Modise Ward Committee Members Lesia Thomas Gaosekwe Letshego Motaung Lopang Mothibi Queen Chweu Tholang Phangwana Mamningi Abrahams Joyce Lesia Thomas Shadrack Mosikare	Yes	12	8	8
18	Cllr EM Mathe Ward Committee Members Abrahams Jacobus Mhlanga Antoinette Mtshatsheni Vuyiswa Rosen Charles Booi Mercia Sereo Martha Oliphant Sheila Motaung Moroka Mabina Kabelo Tshaka Thembisile	Yes	13	6	4
19	Cllr AK Jabetla	Yes	7	7	3

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Ward Committee Members Molusi Mapule Rwasoka Gilbert Tyala Mildred Louw Maria Gababuse Sarah Moloko Dimakatso Gopane Daphne Moroka Olga Paseka Sohlezi Robert Matroos Nimrod				
20	Cllr DH Pitt Ward Committee Members Aaron Dipuo Sithole Dilisile Kwanaco Keatletse Moipolai Nthabiseng Tshazibane Vuyiswa Masuaby Rachel Nyathi Keitumetse Mokgotsi Maruping Nkosi Ogomoditswe	Yes	none	none	2
21	Cllr PJF Louw Ward Committee Members Nkadimeng Aunette Bailey Jasmine Jackals Peter Plaatjies Rogaya Feilding Lorna Anthony Lawrance Latha Sbongile Isaacs Joseph Isaacs Ashely Wyane Haas Rachel	Yes	12	6	3
22	Cllr L Steyn Ward Committee Members	Yes	17	5	1

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Wyngaard Godfrey Sesiane Michelle Jacobus Davids Van Wyk Curtis Monyobo Leon Taaibos Claudia Maleho Jean Van Wyk Cynthia Barry Anna Brink Dean				
23	Cllr WP Doman Ward Committee Members Pienaar Francis Hartzenberg Kay Gelderblom Johannes Hattingh Melinda Sturm Leonita De Kock Martha Standaar Joseph Blomerus Zacharias Jansen Jacobus	Yes	12	12	1
24	Cllr D van der Merwe Ward Committee Members Gers F Van der Merwe T Dippenaar F Bessenger G Van der Berg J. Esterhuizen J Esterhuizen J Herselman S Delport G Coetzee D	Yes	5	5	none
25	Cllr O Fourie Ward Committee Members Scheepers Johann	Yes	7	12 only two ward committees	2

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Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Magwadibane Sara Davis Mericia Jakomba Boo Ntsabo Zwelinzima Tsiloana Pakiso Meintjies Willy Gagela Thobezweni Kleinkies Danie Alexander William			submit on a monthly bases	
26	Cllr OR Moseki Ward Committee Members Polao Kevin Kene Elizabeth Nortje Emma Bahumi Kristien Van Eck Jemain Esau Gladys Ngwenza Frans Molatlhwe Loen Hume- Seane Matshediso Graaff Magdeline	Yes	8	4	2
27	Cllr GT Koopman Ward Committee Members Van Wyk Gideon Kock Petrus Diergaardt Charmaine Koopman Gert Malgas Hester Senge Susana Meyers Sybil Kruger Felicity Bitterbos Jacobs Kock Benjamin	Yes	22	12	13
28	Cllr GE Visagie Ward Committee Members Molema Boikanyo	Yes	none	5 only 1 person submits	none

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Badenhorst Andrew Bartlett Dawn Doyle Sandra Jaffer Christine Pillay Mervin Mahomed Elize Koopman S T Peterson Clifton Seeco Daniel				
29	Cllr B Springbok Ward Committee Members Majosi Jeanette Swartzs Eustacia Bezuidenhout Rachel Jacobs Franciska White S Packies Annie Kokobe Melanie Van wyk Gadidja Damins Ivan Ferris Terence	Yes	8	4	3
30	Cllr D Pienaar Ward Committee Members Selloane Alfred Leboa Mildred Sinhanque Piet Sebao Nicodemus Johnson Lucille Dolopi Ntombizandile Soois Chrissie Post Arthur Du Plooy Ronny Seele Tebogo	Yes	none	1	6
31	Cllr MG Nhlapo Ward Committee Members Mahadika Tshepo	Yes	22	12	8

APPENDICES

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
	Thakadu Ivan Pogisho Seribe Eric Sekgoro Wellemi Maeekiso Hessie Lephoi Chrisopher Moipolai Sidwell Mothibi Ben Mokgoro Gaisang Mojaki Kagisho				
					T E

APPENDICES

APPENDIX F1 – Capital projects in Wards

Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)					
R' 000					
Ward	Ward Name	Project Name and detail	Start Date	End Date	Total Value
4	-	Highmast light - Witdam	02/07/2012	31/10/2012	300,000
5		Roads and Storm water	02/05/2013	29/11/2013	3,310,790
6		Roads and Storm water	02/05/2013	29/11/2013	3,310,790
8	-	Highmast light -Donkerhoek	26/07/2012	31/10/0012	300,000
		Electrification – 190 low cost houses Donkerhoek	01/07/2012	28/06/2013	4,746,205
13	-	Roads and Stormwater			
15	-	Streetlights - Ipeleng	26/11/2012	25/01/2013	300,000
		Highmast light - Tswelelang	03/09/2012	14/12/2012	300,000
16	-	Erection Low cost houses in Phutanang			3 712 022
		Sewer reticulation – 787 houses in Promised Land	01/10/2012	28/06/2013	11,700,000
		Erection of 55 low cost houses in Phutanang	01/08/2012	31/12/2012	3,712,022
17	-	Street lights - Thlageng	03/07/2012	25/06/2013	300,000
22	-	Greenpoint Stormwater	15/03/2013	28/06/2013	2,842,966
		Upgrade and landscape Greenpoint One Stop centre	02/07/2012	28/06/2013	284,922
24	-	Erection of 160 low cost houses in Soul City	01/01/2013	28/06/2013	22,336,357
25	-	Highmast light – Diamond Park	02/07/2012	18/01/2013	300,000
26		Erection of 428 low cost houses in Ritchie	21/05/2012	30/06/2013	6,147,267

APPENDICES

Capital Projects: Seven Largest in 2012/2013 (Full List at Appendix O)					
					R' 000
Ward	Ward Name	Project Name and detail	Start Date	End Date	Total Value
Total					

APPENDICES

APPENDIX F2 – Basic Service Provision

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery					
Households without minimum service delivery					
Total Households*					
Houses completed in year					
Shortfall in Housing units					
*Including informal settlements					
TF.2					

TF.2

APPENDICES

APPENDIX F3 – Basic Service Provision

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During 2012/2013
		T F.3

APPENDICES

APPENDIX G – Audit Committee Recommendations

Date of Committee	Committee recommendations during 2012/2013	Recommendations adopted (enter Yes). If not adopted (provide explanation)
27/08/2012	That matters in terms of the Fraud Prevention Plan be reported to EMT on a regular basis.	Yes
	That the CFO engages with the AGSA on the applicability of the disclosure of risk management of financial assets and liabilities (market-, credit- and liquidity risk etc.) and that the risks be classified more specifically in terms of market-, credit- and liquidity risks. (page 26, AFS – Accounting Policies).	Yes
	That the CFO elaborates on the currency risk that the municipality is exposed to on page 26 of the AFS – Accounting Policies.	Yes
	That the CFO, Acting ED: Corporate Services and Municipal Manager engage on the legislation for recouping of overpayments made in terms of ex gratia payments and that written report on action to be taken be submitted for consideration at the next meeting.	Yes
	That only related parties where transactions have been entered into be disclosed in the AFS.	Yes
	That auditable reasons be reflected where variances are reflected in performance reports.	Yes
	That a spread sheet on the allocation of BIG Consulting hours in terms of the Internal Audit plans be forwarded to the ARMC members.	Yes
	That the Water Management & Loss	Yes

APPENDICES

	Prevention audit is approved to continue as planned.	
28/11/2012	That the SPM Management engages with the Head of AG: Kimberley to solve all disputes raised.	Yes
19/03/2013	That the Fraud Policy be forwarded to the ARMC members.	Yes
T G		

APPENDICES

APPENDIX H1 – LONG TERM CONTRACTS

[illegible]

APPENDICES

APPENDIX H2 – Public Private Partnerships

Public Private Partnerships Entered into during 2012/2013					
					R' 000
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	Value
					<i>TH.2</i>

APPENDIX I – MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE SCHEDULE

[illegible]

Note: This statement should include no more than the top four priority indicators.

* 'Previous Year' refers to the targets that were set in the 2011/2012 Budget/IDP round; * 'Current Year' refers to the targets set in the 2012/2013 Budget/IDP round.

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'Following Year' refers to the targets set in the **Year 1 Budget/IDP round. Note that all targets must be fundable within approved budget provision.
In column (ii) set out the Service Indicator (In bold italics) then the Service Target underneath (not in bold - standard type face) to denote the difference.*

APPENDICES

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2012 to 30 June of 2013		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Ntlhangula, Agnes	Nothing received for the financial year 2012/2013
Member of Mayoral Committee		
Chairperson: IDP, Budget & Project Management Committee	Jabetla, Anthony Kagisho	Nothing to disclose
Chairperson: Safety & Security Committee	Jacobs, Minah	Nothing received for the financial year 2012/2013
Chairperson: Community Services Committee	Johnson, Elizabeth	Shares: SAB Zenzele, Santana Inn (Tavern)
Chairperson: Utility Trading Services Committee	Lekoma, Maruping Daniel	Shares & Other Financial Interests: 100% Construction / Mining. Land & Property: Residence – Tshwaragano
Chairperson: Finance Committee	Leven, Maria Magdalena	Land & Property: House – Royldene
Chairperson: Transport, Roads & Stormwater Committee	Matika, Octavious Mangaliso	Nothing received for the financial year 2012/2013
Chairperson: Inter-Governmental & International Relations Committee	Vacant	-
Chairperson: Human Settlement Services Committee	Morwe, Ronney Tsholohelo	Land & Property: House Ubuntu Galeshewe
Chairperson: Economic Development, Urban Renewal &	Ngobeza, Winnafred Nongazi	Land & Property: RDP House extended - Phutanang

APPENDICES

Disclosures of Financial Interests		
Period 1 July 2012 to 30 June of 2013		
Position	Name	Description of Financial interests* (Nil / Or details)
Tourism Committee		
Chairperson: Corporate Services & Human Resources Committee	Steyn, Jacobus Louis	Directorships & Partnerships: JLS Trust, CRF Local Government. Land & Property – Bottomley Ave (½ share).
Councillor		
	Askin, Lionel Allan	Nothing to disclose
	Bauser, Reunert Sidney	Land & Property: Residence – Kimberley
	Beylefeld, Maria Johanna	Remunerated work outside the municipality & pension income: Department of Finance – Pension Land & Property: House - Southridge
	Bishop, Patrice Dipuo	Nothing to disclose
	Boqo, Anna Nomvula	Remunerated work outside the municipality & pension income: Education, General Cleaner
	Dawids, Romeo, Magalieso	No declaration of interest of interest received for the financial year 2012/2013
	Diraditsile, Monnapule Vincent	Remuneration: Work outside the municipality & pension income: SALA PF

APPENDICES

Disclosures of Financial Interests		
Period 1 July 2012 to 30 June of 2013		
Position	Name	Description of Financial interests* (Nil / Or details)
	Doman, Willem Phillips	Remuneration: Pension – Sanlam Glacier. Land & Property : Townhouse in Kimberley, Townhouse in Parow, House in Still Bay, Erf in Still Bay, Erf in Kathu.
	Fourie, Ockert Cornelius	Shares: Roodeheuwel Sand (Bpk) Minerals. Directorships & Partnerships: ERO Sales, Services & Manufacturing CC (Engineering)(Transferred to MM van Loggerenberg)
	Frans, Tier	Nothing received for the financial year 2012/2013
	Hale, Emma Keseabetswe	Nothing received for the financial year 2012/2013
	Khunkube, Faith Tshepisho	Remunerated work outside the municipality & pension income: ANC Parliament – General Worker Land & Property: Property Bokhutsong
	Koopman, George Terence	Nothing to disclose
	Kruger, Lucille Eleanore	Remunerated work outside the municipality & pension income: Department of Education Land & Property: House – Riviera
	Lewis, Clifford Benedict	Remunerated work outside the municipality & pension income: De Beers Pension

APPENDICES

Disclosures of Financial Interests		
Period 1 July 2012 to 30 June of 2013		
Position	Name	Description of Financial interests* (Nil / Or details)
	Liebenberg, Reinette	Directorships & Partnerships: Conference/Guesthouse (awaiting company registration)
	Louw, Petrus Johannes Francois	Directorships & Partnerships: PM Family Trust, Genbee, Wibec. Remunerated work outside the municipality and pension income: Genbee. Land & Property: Erf - Magersfontein
	Ludick, Rosie Annie	Nothing to disclose
	Manyungwana, Mvuyo	Shares: Mondi Limited, Mondi PLC, Anglo American PLC. Remunerated work outside the municipality & pension income: National Ass for Child Care Workers Land & Property: Residence, Galeshewe
	Mathe, Eunice Mosele	Remunerated work outside the municipality & pension income: Frances Baard Municipality
	Matsio, Fatiswa Felicity	Remuneration: Van de Wall & Partners (Secretary). Land & Property: Erf 1844 Galeshewe
	Mazabane, Joseph Oupa	Nothing to disclose
	Modise, Angela Amina	Nothing received for the financial year 2012/2013

APPENDICES

Disclosures of Financial Interests		
Period 1 July 2012 to 30 June of 2013		
Position	Name	Description of Financial interests* (Nil / Or details)
	Mogorosi, Selebatso Rebecca	Nothing received for the financial year 2012/2013
	Morris, Ronald Thomas (from 15.05.2013)	Nothing received for the financial year 2012/2013
	Morudi, Gaorutwe Dorothy	Nothing received for the financial year 2012/2013
	Moseki, Obenne Revelation	Land & Property: House – Motswedimosa
	Mothibi, Maria Kedibonye	Remunerated work outside the municipality & pension income: Social Services pension
	Mpampi, Zwelendyebo John	Nothing to disclose
	Mthukwane, Keitumetse Gladys	Nothing to disclose
	Ndlazi, Solomon Pogisho	Nothing to disclose
	Ngoma, Tshabalala Charles	Nothing received for the financial year 2012/2013
	Nhlapo, Moses Gopolang	Directorships & Partnerships: Gopolang Cleaning Services
	O'Neill Coutts, Patricia Ann	Shares: Sanlam, Old Mutual, Remunerated work outside the municipality & pension income: GEPP Pension Land & Property: Residence – Belgravia
	Penaar, Dennis	Nothing received for the financial year 2012/2013

APPENDICES

Disclosures of Financial Interests		
Period 1 July 2012 to 30 June of 2013		
Position	Name	Description of Financial interests* (Nil / Or details)
	Pietersen, Jahn	Directorships & Partnerships: Zintle's Undertaker. Directorships & Partnerships: Electrician & General (still for approval)
	Pitt, Desmond Hugh	Nothing to disclose
	Rosen, Mohamed Shareef	Shares: Standard Bank Remunerated work outside the municipality & pension income: Old Mutual - Pension Land & Property: 4-bedroom House Pescodia; 3-bedroom House in Pescodia
	Selao, Otsile Gregory	Nothing received for the financial year 2012/2013
	Setlhabi, Ellen Keromamane	Nothing received for the financial year 2012/2013
	Settley, Vaughan Victor	Nothing received for the financial year 2012/2013
	Springbok, Benjamin	Remunerated work outside the municipality & pension income: Frances Baard Municipality
	Steyn, Leonard	Nothing received for the financial year 2012/2013
	Stout, Boitumelo Joel	Nothing received for the financial year 2012/2013
	Strauss, Petrus Andreas Stefanus	Nothing received for the financial year 2012/2013

APPENDICES

Disclosures of Financial Interests		
Period 1 July 2012 to 30 June of 2013		
Position	Name	Description of Financial interests* (Nil / Or details)
	Tarentaal, William Samathan Jafeth	Nothing to disclose
	Thabane, Mike Pula	Nothing received for the financial year 2012/2013
	Tong, Keamogetse Michael	Remunerated work outside municipality & pension income: Department of Health Land & Property: Galeshewe
	Tsimakwane, Elizabeth	Nothing to disclose
	Van Der Merwe, Dirk Jacobus Petrus	Nothing to disclose
	Vilakazi, Philip Madoda	Nothing received for the financial year 2012/2013.
	Visagie, Gerald Elvis	Nothing to disclose
	Visser, Maleho Dyco	Nothing to disclose
	Vorster, Philip Johan	Nothing received for the financial year 2012/2013
Municipal Manager	Akharwaray, G H	Shares: Kumba (Ordinary); Mittal (Ordinary); ExXaro (Ordinary). Directorships & Partnerships: GHA Properties; Gulshin Properties. Gifts & Hospitality: Pen, Folder, Memory Stick from Standard Bank; Fruit Basket from Towell Attorney. Land & Property: Residence in Kimberley, Residence in Vryburg (inherited ½ share); Residence in Kimberley (in

APPENDICES

Disclosures of Financial Interests		
Period 1 July 2012 to 30 June of 2013		
Position	Name	Description of Financial interests* (Nil / Or details)
		CC); Residence in Kimberley (in CC ½ share)
Chief Financial Officer	Mahloko, Z L	Land & Property: Residential property - Riviera
Deputy MM and (Executive) Directors	N/A	
Acting Executive Director: Corporate Services	Matsie, Sello	Shares: MTN Directorships & Partnerships: Ukunzalwa Mining Trust (not operational), Sello Matsie Family Trust, Silver Solutions 815cc (not operational), Balmoral Investments (not operational), Diney Investments (not operational), Wheatfield Investments (not operational), Land & Property: House – Southridge, House – Roysl Glen
Executive Director: Community & Social Development Services	Bogacwi, Kgosiabonya Abraham	Nothing received for the financial year 2012/2013
Executive Director: Infrastructure & Services	Dhluwayo, Boy	Nothing to disclose
Executive Director: Strategy, Economic Development & Planning	Tyabashe-Kesiamang, Nomonde	Shares: MTN (Public); Telkom (Public); JM & N Trading (cc member); Nqobile Planners & Development Specialists t/a N12 (cc member); Woesa (Public). Gifts & Hospitality: Christmas gift voucher – Frances Baard SMME Trust

APPENDICES

Disclosures of Financial Interests		
Period 1 July 2012 to 30 June of 2013		
Position	Name	Description of Financial interests* (Nil / Or details)
		Land & Property: Residence 1 (Kimberley), Residence 2 (Kimberley), Flat (50% ownership, East London)
Other S57 Officials		
IDP Manager	Stols, Marius M	Directorships & Partnerships: Leopont 553 Properties (Pty) Ltd Remunerated work outside the municipality and pension income: Self-employed – Town Planning Land & Property: Erf 19369, Kimberley; Erf 6187, Kathu
Policy Manager	Setlogelo, Mathews Mosimangegape	Directorships & Partnerships: Season's Find 45, Magogorwane Traders, Multishelf Contractors, Khudu & Nkwe Enterprises, SS Salty Energy Remunerated work outside the municipality & pension income: Thusano: Taxi Business Land & Property: Residential property
Chief Internal Auditor	Molepo, Noxolo P	Shares: Rebuammogo Construction Directorships & Partnerships: Rebaummo Construction Bus. Solution Guesthouse Sponsorships & Grants: Business Innovation Group –

APPENDICES

Disclosures of Financial Interests		
Period 1 July 2012 to 30 June of 2013		
Position	Name	Description of Financial interests* (Nil / Or details)
		Conference Fees for IIA Land & Property: Residence – Hillcrest
PMU Manager	Jele, Gail	Shares: MTN (Asonke), Vodacom
* Financial interests to be disclosed even if they incurred for only part of the year. See MBRR SA34A		
T J		

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APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

R'000						
Vote Description	2011/2012	Current: 2012/2013			2012/2013 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjust. Budget
Executive And Council	31	0	0			
Municipal And General	287 358	346 360	369 649			
Municipal Manager	1 832	2 005	2 005			
Corporate Services	3 414	4 760	4 760			
Community Services	23 540	26 851	25 560			
Financial Services	279 712	339 445	341 445			
Strategy Economic Development and Planning	5 343	7 517	6 517			
Infrastructure Services	752 409	807 876	846 015			
Total Revenue by Vote	1 353 639	1 534 814	1 595 951			

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3

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APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

R'000						
Description	2011/2012	2012/2013			2012/2013 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjust. Budget
Property rates	271,038	331,241	331,241			
Property rates - penalties & collection charges	–	0	0			
Service Charges - electricity revenue	480,070	521,313	521,313			
Service Charges - water revenue	169,936	176,628	185,128			
Service Charges - sanitation revenue	52,962	57,777	57,777			
Service Charges - refuse revenue	37,731	40,587	40,587			
Service Charges – other	695	0	0			
Rentals of facilities and equipment	12,416	14,474	14,474			
Interest earned - external investments	8,565	6,000	9,000			
Interest earned - outstanding debtors	30,386	32,000	32,000			
Dividends received	–	0	0			
Fines	5,424	7,334	5,834			
Licences and permits	3,797	3,080	3,080			
Agency services	3,603	3,400	3,400			
Transfers recognised - operational	154,482	165,146	169,074			
Other revenue	25,152	27,724	59,364			
Gains on disposal of PPE	–	0	0			
Environmental Protection	–	0	0			

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

R'000						
Details	Budget	Adjust. Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjust. Budget	
Neighbourhood Development Partnership Grant						
Transnet						
Other (specify)						
Integrated National Electrical Programme						
Electrical Demand Side Grant						
Galeshewe Urban Renewal Programme						
Total						
<i>This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.</i>						

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APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

R'000							
Description	2011/2012	2012/2013			Planned Capital expenditure		
	Actual	Original Budget	Adjust. Budget	Actual Expend.	2013/2014	2014/2015	2015/2016
Capital expenditure by Asset Class							
Infrastructure - Total	1 001				79 552	66 600	
Infrastructure: Road transport – Total	53				10 401	14 994	
Roads, Pavements & Bridges	53						
Storm water					10 401	14 994	
Infrastructure: Electricity – Total	13 181				20 000	20 000	
Generation	11 858				20 000	20 000	
Transmission & Reticulation							
Street Lighting	1 323						
Infrastructure: Water – Total	15 889				6	–	–
Dams & Reservoirs							
Water purification	9 889						
Reticulation							
Infrastructure: Sanitation – Total	78 306				49 121	31 606	
Reticulation	8 269				49 121	31 606	
Sewerage purification	70 037						
Infrastructure: Other – Total							
Waste Management							
Transportation							

R'000							
Description	2011/2012	2012/2013			Planned Capital expenditure		
	Actual	Original Budget	Adjust. Budget	Actual Expend.	2013/2014	2014/2015	2015/2016
Gas							
Other							
Community - Total	10 811					16 194	
Parks & gardens	1 117						
Sports fields & stadia							
Swimming pools							
Community halls	5 216						
Libraries							
Recreational facilities	4 315						
Fire, safety & emergency	253						
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries						16 194	
Social rental housing							
Other							
Capital expenditure by Asset Class							
Heritage assets - Total	-	-		-	-	-	-
Buildings							
Other							
Investment properties - Total	-	-		-	-	-	-
Housing development							
Other							
Other assets	8 566				8 000	10 000	

R'000							
Description	2011/2012	2012/2013			Planned Capital expenditure		
	Actual	Original Budget	Adjust. Budget	Actual Expend.	2013/2014	2014/2015	2015/2016
General vehicles	2 556				8 000	9 500	
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment	5 053						
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings	359						
Other Land							
Surplus Assets - (Investment or Inventory)							
Other	105				5 500	13 740	
Agricultural assets	-	-		-	-	-	-
<i>List sub-class</i>							
Biological assets	-	-		-	-	-	-
<i>List sub-class</i>							
Intangibles	-	-		-	-	-	-
Computers - software & programming	843						
Other (<i>list sub-class</i>)							
Total Capital Expenditure on new assets	120 804				93 022	106 034	
Specialised vehicles	-	-		-	-	-	-
Refuse							

R'000							
Description	2011/2012	2012/2013			Planned Capital expenditure		
	Actual	Original Budget	Adjust. Budget	Actual Expend.	2013/2014	2014/2015	2015/2016
Fire							
Conservancy							
Ambulances							
<i>* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)</i>							

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APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

R'000							
Description	2011/2012	2012/2013			Planned Capital expenditure		
	Actual	Original Budget	Adjust. Budget	Actual Expend.	2013/2014	2014/2015	2015/2016
Capital expenditure by Asset Class							
Infrastructure - Total	6 733				-	-	
Infrastructure: Road transport – Total							
Roads, Pavements & Bridges							
Storm water							
Infrastructure: Electricity – Total							
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water – Total	6 733				-	-	
Dams & Reservoirs							
Water purification							
Reticulation	6 733						
Infrastructure: Sanitation – Total							
Reticulation							
Sewerage purification							
Infrastructure: Other – Total							
Waste Management							
Transportation							

R'000							
Description	2011/2012	2012/2013			Planned Capital expenditure		
	Actual	Original Budget	Adjust. Budget	Actual Expend.	2013/2014	2014/2015	2015/2016
Gas							
Other							
Community - Total							
Parks & gardens							
Sports fields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Capital expenditure by Asset Class							
Heritage assets - Total	-	-		-	-	-	-
Buildings							
Other							
Investment properties – Total	-	-		-	-	-	-
Housing development							
Other							
Other assets					1 000	1 500	

R'000							
Description	2011/2012	2012/2013			Planned Capital expenditure		
	Actual	Original Budget	Adjust. Budget	Actual Expend.	2013/2014	2014/2015	2015/2016
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment					1 000	1 500	
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
Agricultural assets	-	-		-	-	-	-
<i>List sub-class</i>							
Biological assets	-	-		-	-	-	-
<i>List sub-class</i>							
Intangibles	-	-		-	-	-	-
Computers - software & programming							
Other (<i>list sub-class</i>)							
Total Capital Expenditure on new assets	7 093				1 000	1 500	
Specialised vehicles	-	-		-	-	-	-
Refuse							

R'000							
Description	2011/2012	2012/2013			Planned Capital expenditure		
	Actual	Original Budget	Adjust. Budget	Actual Expend.	2013/2014	2014/2015	2015/2016
Fire							
Conservancy							
Ambulances							

** Note: Information for this table may be sourced from MBRR (2009: Table SA34a)*

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APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2013/2014

R' 000					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water and Sanitation					
Fleet replacement: Water tanker and refuse compactor					
Homevale Waste Water Treatment Works Extension 15ML					
Non-revenue Water Minimisation					
Refurbish and upgrade Beaconsfield Waste Water Treatment Works					
Ritchie Waste Water Treatment Works					
Riverton Water Purification Plant					
Upgrade of 50 Toilets, Ward 19					
Water Promised Land					
Sanitation/Sewerage (projects included in Water and Sanitation)					
Electricity					
Add bulk to electricity (80MVA) and network upgrade					
Ashburnham S/S upgrade 66/11 kV					
Electrification Donkerhoek					
Electrification Tsweleng					
Electrification Soul City					
Electrification Greenpoint					
Inj Equipment at four S/S and master controller					
Kimberley street lights and high masts					
Upgrading Silson Road S/S					
Housing					
Dunston Housing					

R' 000					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Infill areas housing					
Lerato Park Integrated Housing					
Planning and surveying Diamant Park 230 erven					
Planning and surveying Waterloo Str area 230 erven					
Ritchie Housing					
Soul City Housing					
Upgrading of municipal flats, Tiffany and Newton Courts					
Refuse removal					
No projects					
Storm water					
No projects					
Economic development					
Informal Trade Facilities Motswedimosa, Ritchie					
Planning of bird viewing platform Kamfersdam					
SMME Village Galeshewe					
Parks and Recreation					
Galeshewe Sport Node					
GURP Maintenance of parks					
GURP Greenbelt Development (Planning)					
Landscaping Greenpoint					
Landscaping Roodepan					
New Cemetery Detail planning and fencing					
Playground equipment parks					

R' 000					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Environment					
No projects					
Health					
Landscaping Galeshewe Day Hospital					
Emergency Services					
No projects					
ICT and Other					
GIS Hardware replacement and new software					
Mail Server Upgrade					
Replacement programme : IT hardware					

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2012/2013

R' 000		
Capital Project	Ward(s) affected	Works completed
		(Yes/No)
Water and Sanitation		
Homevale WWTW Extension 15 ML	All	No
Kamfersdam Water Balancing	All	No
Promised Land Sewer Reticulation	16	Yes
Refurbish & upgrade Beaconsfield WWTW	All	Yes
Ritchie Waste Water Treatment Works 09/10	26,27	Yes
Ritchie, Freedom Park : Water & San 167 households	27	No
Riverton Water Purification Plant	All	No
Water Zone Metering	All	No
Electricity		
Add bulk electricity (80MVA)	All	No
Ashburnham S/S upgrade 66/11 kV	All	Yes
Electricity Demand Side Management	All	No
Upgrade Hall Str S/S	All	No
Electrification Donkerhoek	8	Yes
Electrification Lindane	16	No
Kby Streetlights & High Mast Lights 12/13	2, 4, 8, 16, 25	No
Lerato Park, Bulk Elec (Midlands & HA Morris S/S)	All	No
Upgrade Electrical Cabling Network	All	No
Upgrading Silson Rd substation	All	No
Housing		
Ritchie 428 Housing Project: 100 Units	26,27	Yes
Galeshewe Infill-areas Housing Project: 50 Units	Various wards in Galeshewe	No
Lerato Park Integrated Housing Project: 491 Units	30	No
Phutanang 491 Housing Project: 55 Units	25	No
Soul City 750 Housing Rectification Project: 400 Units	20	No
Refuse removal - No Projects implemented		
Roads and Stormwater		

R' 000		
Capital Project	Ward(s) affected	Works completed
		(Yes/No)
Greenpoint/Beaconsfield S/W Management	22	No
Roads & S/W Bloemanda & Thusano	5,6	No
Roads & S/W Sobantu & Thlageng	13,17	No
S/W Infrastructure (Thusano & Tambo Square)	5,18	No
Economic development		
SMME Village Galeshewe	10	Yes
Informal Trade Facilities Motswedimosa, Ritchie	26, 27	Yes
Parks and Recreation		
New Cemetery Development Access Road	All	No
Landscaping of Greenpoint	22	Yes
Environment - No Projects implemented		
Health - No Projects implemented		
Emergency Services - No Projects implemented		
ICT and Other		
Fleet Replacement Programme 12/13	All	Yes
Procure Multi Functional Printers	All	Yes
Replacement programme IT Hardware 12/13	All	Yes
Upgrade Production SAN	All	Yes

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
Clinics (NAMES, LOCATIONS)				
Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.				T P

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APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Services and Locations	Scale of backlogs	Impact of backlogs
Clinics		
Housing		
Licencing and Testing Centre		
Reservoirs		
Schools (Primary and High)		
Sports Fields		
T O		

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

All Organisation or Person in receipt of Loans*/Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value 2012/2013 R' 000	Total Amount committed over previous and future years
			R'000	
SPCA	Stray animal pound			
Donation Keep Kimberley Clean	Educational			
Sol Plaatje Educational Trust	Upkeep of Sol Plaatje Museum			
Gariiep Festival	Arts and culture			
Diamonds and Dorings	Arts and culture			
Other	On merit			
Total				
<i>* Loans/Grants - whether in cash or in kind</i>				<i>T R</i>

APPENDIX S – National and Provincial outcomes for Local Government

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services		
Output: Implementation of the Community Work Programme		
Output: Deepen democracy through a refined Ward Committee model		
Output: Administrative and financial capability		
<i>* Note: Some of the outputs detailed on this table might have been reported for in other chapters, the information thereof should correspond with previously reported information.</i>		
T S		

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